

Department of Social Services

Division of Youth Services

Fiscal Year 2008 Budget Request

Deborah Scott, Director

Printed with Governor's Recommendations

Page No.	Dept Rank	Decision Item Name	Department Amended Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
2	1	Youth Services										
		Administrative Services										
		Core	47.33	1,450,965	668,281	0	2,119,246	47.33	1,450,965	668,281	0	2,119,246
		General Structure Adjustment						0.00	56,167	(9)	0	56,158
		Total	47.33	1,450,965	668,281	0	2,119,246	47.33	1,507,132	668,272	0	2,175,404
19	1	Youth Treatment Programs										
		Core	1,368.81	34,301,880	13,436,647	5,848,851	53,587,378	1,368.81	34,301,880	13,436,647	5,848,851	53,587,378
		General Structure Adjustment						0.00	1,117,280	91,493	81,148	1,289,921
		Safety and Security	0.00	927,440	0	0	927,440	0.00	447,440	0	0	447,440
		Additional Contracted Residential Beds	0.00	1,679,000	0	0	1,679,000	0.00	0	0	0	0
37	26	Total	1,368.81	36,908,320	13,436,647	5,848,851	56,193,818	1,368.81	35,866,600	13,528,140	5,929,999	55,324,739
		Juvenile Court Diversion										
		Core	0.00	3,767,880	0	500,000	4,267,880	0.00	3,767,880	0	500,000	4,267,880
		Total	0.00	3,767,880	0	500,000	4,267,880	0.00	3,767,880	0	500,000	4,267,880
		Total Youth Services Cores	1,416.14	39,520,725	14,104,928	6,348,851	59,974,504	1,416.14	39,520,725	14,104,928	6,348,851	59,974,504
54	1	Total Youth Services	1,416.14	42,127,165	14,104,928	6,348,851	62,580,944	1,416.14	41,141,612	14,196,412	6,429,999	61,768,023

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMINISTRATIVE SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,179,288	28.60	1,319,602	31.97	1,319,602	31.97	1,319,602	31.97	
DEPT OF SOC SERV FEDERAL & OTH	541,138	12.94	552,149	15.36	552,149	15.36	552,149	15.36	
TOTAL - PS	1,720,426	41.54	1,871,751	47.33	1,871,751	47.33	1,871,751	47.33	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	132,801	0.00	131,363	0.00	131,363	0.00	131,363	0.00	
DEPT OF SOC SERV FEDERAL & OTH	117,031	0.00	116,132	0.00	116,132	0.00	116,132	0.00	
TOTAL - EE	249,832	0.00	247,495	0.00	247,495	0.00	247,495	0.00	
TOTAL	1,970,258	41.54	2,119,246	47.33	2,119,246	47.33	2,119,246	47.33	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,167	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	(9)	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,158	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	56,158	0.00	
GRAND TOTAL	\$1,970,258	41.54	\$2,119,246	47.33	\$2,119,246	47.33	\$2,175,404	47.33	

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CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Appropriation: Administrative Services

Budget Unit Number: 90427C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request			
	GR	Federal	Other
PS	1,319,602	552,149	
EE	131,363	116,132	
PSD			
Total	1,450,965	668,281	

Total	2,119,246
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FTE	31.97	15.36	47.33
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Est. Fringe	697,278	291,756	0	989,033
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation			
	GR	Federal	Other
PS	1,319,602	552,149	
EE	131,363	116,132	
PSD			
Total	1,450,965	668,281	

Total	2,119,246
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FTE	31.97	15.36	47.33
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Est. Fringe	697,278	291,756	0	989,033
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services Central Office and five regional offices.

The division's Central Office is the agency's central administrative unit charged with program development; fiscal and budget administration; personal services administration; staff development; grant development and administration; interstate compact administration; and coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The division also has responsibility for a statewide delinquency prevention effort; an annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and the administration of the Juvenile Court Diversion program.

The five regional offices and their locations are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. The regional administrative system provides: support for DYS' programs in a manner which will help ensure statutory mandates are met; program services to fit the needs of the youth and requirements of the law; and the support functions of supervision, planning, evaluation and training necessary for effective and efficient delivery of programmatic and contractual services.

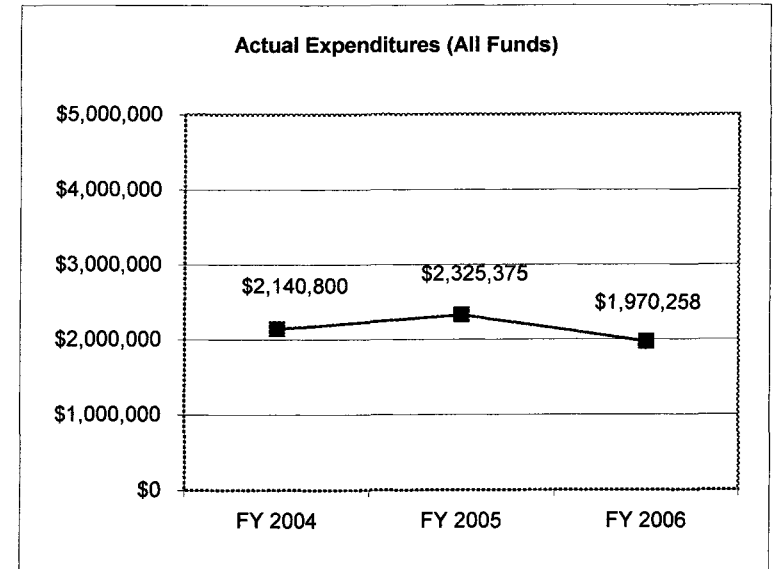
3. PROGRAM LISTING (list programs included in this core funding)

This section provides funds for administrative staff at the division's Central Office and five regional offices.

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,394,483	2,408,628	2,012,052	2,119,246
Less Reverted (All Funds)	(51,981)	(77,840)	(40,598)	N/A
Budget Authority (All Funds)	2,342,502	2,330,788	1,971,454	N/A
Actual Expenditures (All Funds)	2,140,800	2,325,375	1,970,258	N/A
Unexpended (All Funds)	201,702	5,413	1,196	N/A
Unexpended by Fund:				
General Revenue	431	3,206	582	N/A
Federal	201,271	2,207	614	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY04 Federal unexpended includes \$162,437 in agency reserve as empty authority. DSS estimates there will be cash to support the federal authority in FY07.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ADMINISTRATIVE SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	47.33	1,319,602	552,149	0	1,871,751	
	EE	0.00	131,363	116,132	0	247,495	
	Total	47.33	1,450,965	668,281	0	2,119,246	
DEPARTMENT CORE REQUEST							
	PS	47.33	1,319,602	552,149	0	1,871,751	
	EE	0.00	131,363	116,132	0	247,495	
	Total	47.33	1,450,965	668,281	0	2,119,246	
GOVERNOR'S RECOMMENDED CORE							
	PS	47.33	1,319,602	552,149	0	1,871,751	
	EE	0.00	131,363	116,132	0	247,495	
	Total	47.33	1,450,965	668,281	0	2,119,246	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	56,496	2.00	62,916	2.00	62,916	2.00	62,916	2.00
OFFICE SUPPORT ASST (STENO)	47,183	2.14	83,498	4.00	63,972	3.00	63,972	3.00
SR OFC SUPPORT ASST (STENO)	144,664	5.62	199,955	8.50	200,787	8.50	200,787	8.50
OFFICE SUPPORT ASST (KEYBRD)	70,929	3.50	73,570	3.50	73,570	3.50	73,570	3.50
SR OFC SUPPORT ASST (KEYBRD)	30,805	1.39	23,163	1.00	46,320	2.00	46,320	2.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	40,860	1.00	0	0.00	0	0.00
AUDITOR II	35,772	1.00	37,203	1.00	37,200	1.00	37,200	1.00
ACCOUNTING ANAL II	77,448	2.00	80,546	2.00	80,544	2.00	80,544	2.00
PERSONNEL OFCR I	34,862	1.00	35,144	1.00	36,480	1.00	36,480	1.00
PERSONNEL ANAL I	2,395	0.09	0	0.00	0	0.00	0	0.00
TRAINING TECH II	44,508	1.00	46,289	1.00	46,284	1.00	46,284	1.00
TRAINING TECH III	45,333	0.96	49,196	1.00	49,200	1.00	49,200	1.00
PERSONNEL CLERK	24,287	0.88	28,866	1.00	25,644	1.00	25,644	1.00
COMMUNITY SVS COORD-YOUTH SRVS	34,754	0.96	36,479	1.00	37,896	1.00	37,896	1.00
PROGRAM DEVELOPMENT SPEC	515	0.01	0	0.00	40,860	1.00	40,860	1.00
FISCAL & ADMINISTRATIVE MGR B2	57,060	1.00	59,342	1.00	59,340	1.00	59,340	1.00
HUMAN RESOURCES MGR B2	0	0.00	59,342	1.00	59,340	1.00	59,340	1.00
SOCIAL SERVICES MGR, BAND 1	283,675	6.28	285,267	6.00	282,576	6.00	282,576	6.00
SOCIAL SERVICES MNGR, BAND 2	302,359	4.91	322,982	5.00	321,694	5.00	321,694	5.00
DIVISION DIRECTOR	84,514	0.96	91,715	1.00	91,716	1.00	91,716	1.00
DEPUTY DIVISION DIRECTOR	152,228	2.04	154,777	2.00	154,776	2.00	154,776	2.00
DESIGNATED PRINCIPAL ASST DIV	57,060	1.00	0	0.00	0	0.00	0	0.00
BOARD MEMBER	1,200	0.01	2,026	1.23	2,026	1.23	2,026	1.23
BOARD CHAIRMAN	250	0.00	510	0.10	510	0.10	510	0.10
TYPIST	2,355	0.12	0	0.00	0	0.00	0	0.00
ACCOUNTANT	758	0.03	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	177	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	14,764	0.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,523	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	12,234	0.16	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	56,406	1.06	56,597	1.00	56,592	1.00	56,592	1.00

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
SPECIAL ASST OFFICE & CLERICAL	39,912	1.00	41,508	1.00	41,508	1.00	41,508	1.00
TOTAL - PS	1,720,426	41.54	1,871,751	47.33	1,871,751	47.33	1,871,751	47.33
TRAVEL, IN-STATE	72,688	0.00	79,659	0.00	73,922	0.00	73,922	0.00
TRAVEL, OUT-OF-STATE	1,258	0.00	442	0.00	1,279	0.00	1,279	0.00
FUEL & UTILITIES	619	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	45,292	0.00	68,529	0.00	71,061	0.00	71,061	0.00
PROFESSIONAL DEVELOPMENT	12,017	0.00	7,258	0.00	12,221	0.00	12,221	0.00
COMMUNICATION SERV & SUPP	28,113	0.00	33,130	0.00	28,590	0.00	28,590	0.00
PROFESSIONAL SERVICES	15,153	0.00	10,262	0.00	15,410	0.00	15,410	0.00
JANITORIAL SERVICES	4,178	0.00	1,339	0.00	1,249	0.00	1,249	0.00
M&R SERVICES	20,615	0.00	14,069	0.00	13,465	0.00	13,465	0.00
MOTORIZED EQUIPMENT	19,615	0.00	14,000	0.00	14,000	0.00	14,000	0.00
OFFICE EQUIPMENT	13,957	0.00	7,251	0.00	3,194	0.00	3,194	0.00
OTHER EQUIPMENT	1,054	0.00	1,737	0.00	572	0.00	572	0.00
PROPERTY & IMPROVEMENTS	2,055	0.00	0	0.00	590	0.00	590	0.00
REAL PROPERTY RENTALS & LEASES	889	0.00	1,107	0.00	904	0.00	904	0.00
EQUIPMENT RENTALS & LEASES	1,940	0.00	1,318	0.00	1,973	0.00	1,973	0.00
MISCELLANEOUS EXPENSES	10,389	0.00	7,394	0.00	9,065	0.00	9,065	0.00
TOTAL - EE	249,832	0.00	247,495	0.00	247,495	0.00	247,495	0.00
GRAND TOTAL	\$1,970,258	41.54	\$2,119,246	47.33	\$2,119,246	47.33	\$2,119,246	47.33
GENERAL REVENUE	\$1,312,089	28.60	\$1,450,965	31.97	\$1,450,965	31.97	\$1,450,965	31.97
FEDERAL FUNDS	\$658,169	12.94	\$668,281	15.36	\$668,281	15.36	\$668,281	15.36
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Administrative Services

Program is found in the following core budget(s): Administrative Services

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding for Central Office and five regional offices located across the state. Personnel in this appropriation are responsible for the overall administration of services and programs within the Division of Youth Services.

The Division of Youth Services (DYS) is charged by RSMo 219.011 to provide reception, classification, care, activities, education, and rehabilitation of youth committed by the Juvenile Courts. The 1995 Juvenile Crime Bill removed the lower age limit and increased the upper age to 21 years for youth committed to DHS. The Division's primary goal is to keep committed youth from further delinquent behavior. The Director of Youth Services is appointed by the Director of the Department of Social Services and is responsible for administration of the Division.

The Division's Central Office is the agency's central administrative unit charged with program development, fiscal and budget administration, personal services administration, staff development, grant development, and grant administration. The Division is also charged with coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The Division has responsibility for a statewide delinquency prevention effort and an annual master plan to project statewide needs to deal with delinquency problems. In addition, DHS provides training for individuals outside the agency who also work in the juvenile justice field. Central Office is responsible for statewide statistical reporting of the incidents of delinquency in Missouri. These statistics are provided to Central Office by either the Juvenile Courts or Office of State Courts Administrator.

In addition, Central Office is responsible for administering the Interstate Compact on Juveniles (ICJ). The ICJ provides courtesy supervision for adjudicated delinquent youth who are residing in Missouri while under probation or parole conditions from another state. The ICJ also returns juvenile absconders, escapees, and runaways to their legal custodians.

In order to effectively and efficiently administer the youth treatment programs, the Division utilizes a regional administrative and service delivery system. DHS has divided the state into five regions. A Regional Administrator supervises all programs and services within each geographical area. The five regions and the location of the Regional Offices are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. See Attachments A, B & C for a listing of DHS facilities and offices and a map with DHS program locations.

The regional administrative system provides support for DHS programs to ensure statutory mandates are met, and program services fit the needs of the youth and requirements of the law. Each region is responsible for supervision, planning, evaluation and staff training necessary for effective and efficient delivery of services to youth. In addition, fiscal related issues for each region are monitored by regional office staff to ensure compliance with DHS policies and procedures. Regional Office staff work directly with the local courts, juvenile authorities, and local contractual residential providers.

The following is a brief summary of the services and programs provided by DYS; greater detail can be found in the Youth Treatment Program description. DYS offers case management, non-residential, and residential services. The case management system is used for assessment, treatment planning, and the coordination, monitoring and evaluation of services provided for each youth and their family. Non-residential services include: 171 day treatment slots, intensive supervision (tracking) services, alternative living services, local prevention efforts, family therapy counseling, junior staff/work experience program, and aftercare. Residential services include: seven secure care facilities; eighteen moderate care facilities; seven community based facilities; and contracts through private providers.

Administrative Services staff provide planning, supervision and monitoring of programs and services to help ensure the quality and appropriateness of the treatment programs. Various staff monitor compliance with state statutes, rules, regulations, and standards. In addition, Administrative Services staff in this appropriation are responsible for ensuring all division staff receive the training necessary to fulfill their job requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 219.011-219.096

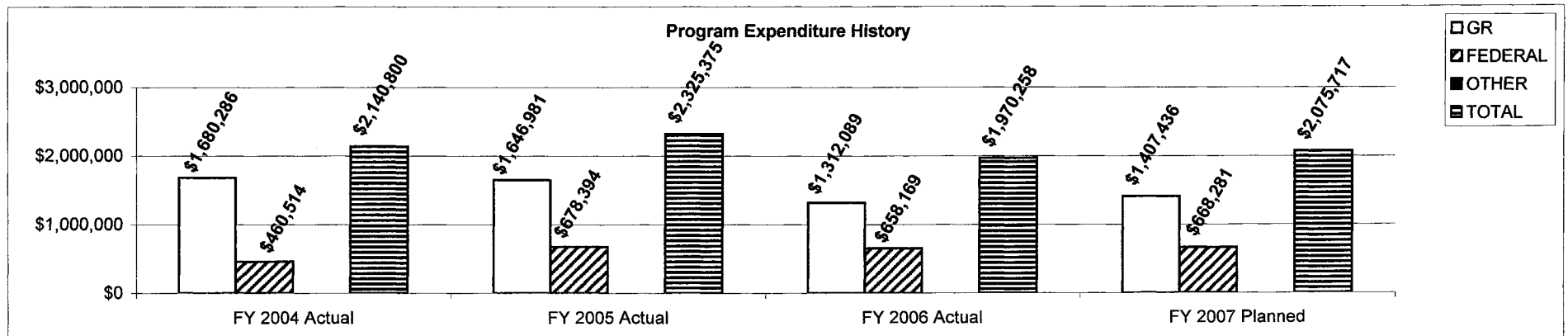
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

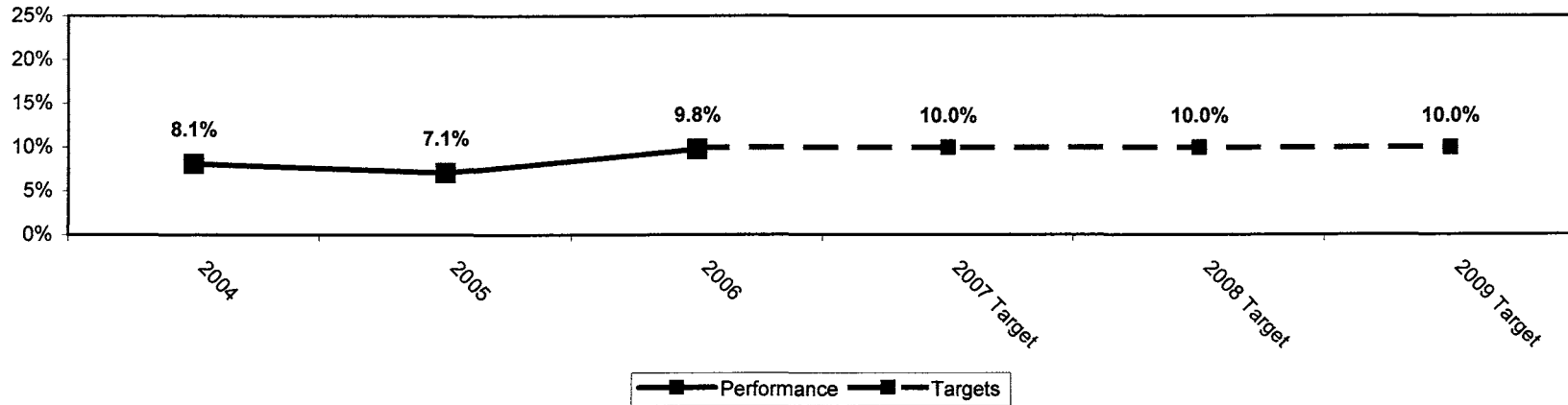


6. What are the sources of the "Other" funds?

No other funds.

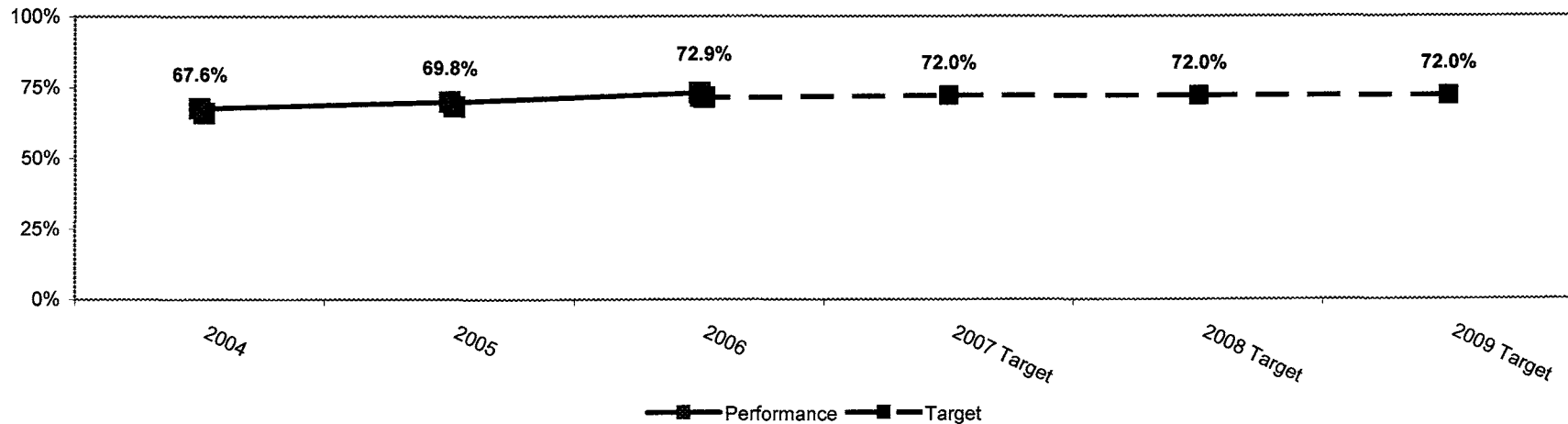
7a. Provide an effectiveness measure.

Maintain Reccommitments for Youth in Division of Youth Services Custody

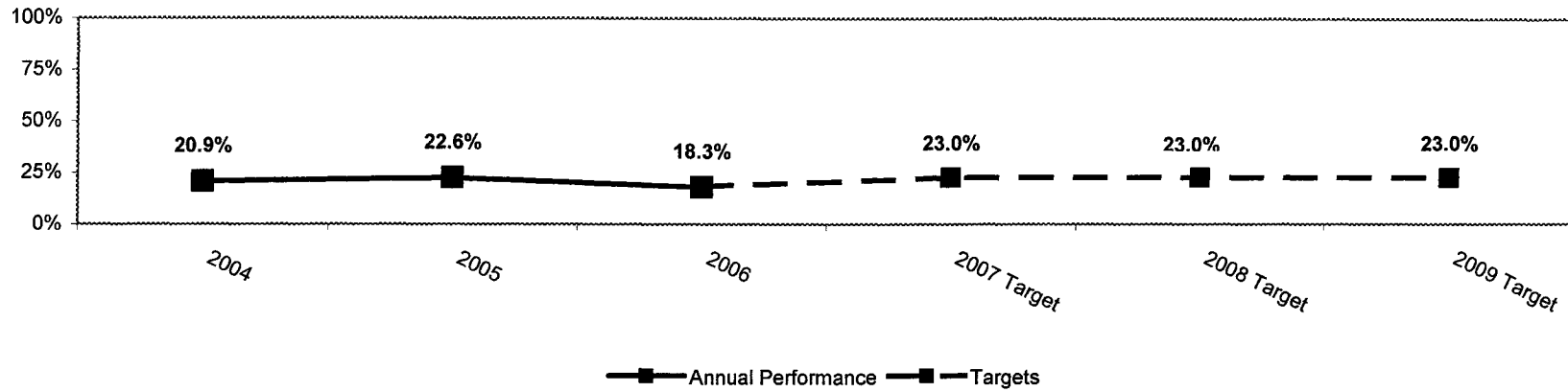


Increase DYS Students Making Adequate* Academic Progress

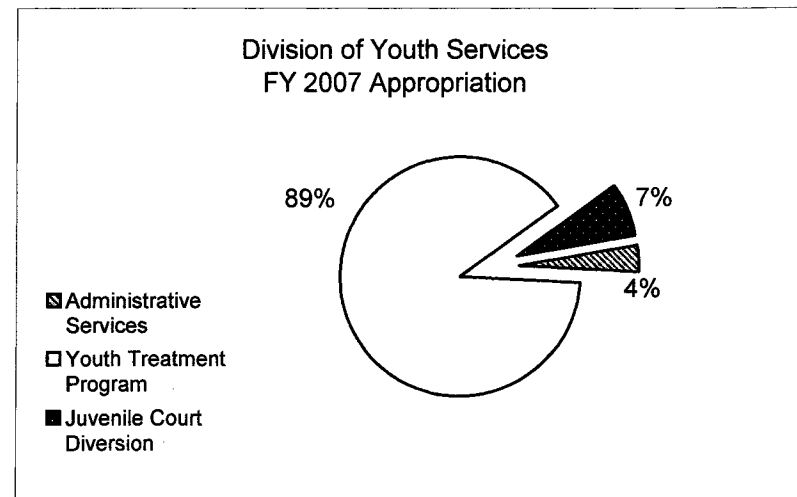
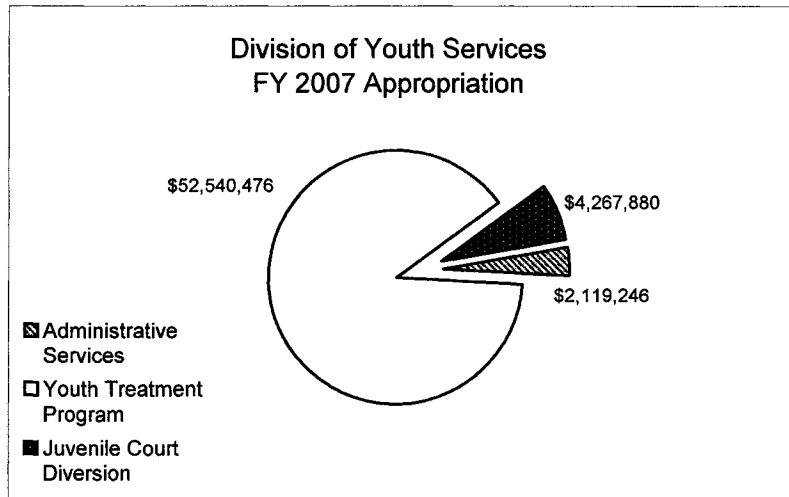
*Adequate=one month gain in academic achievement per one month in education program.



Increase DYS Youth Age 16+ Who Complete High School or GED Prior to Discharge



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2004	1,277	1,193
2005	1,205	1,277
2006	1,221	1,205
2007		1,221
2008		1,221
2009		1,221

Youth Receiving Case Management		
	Actual	Projected
2004	2,809	2,784
2005	2,802	2,809
2006	2,847	2,802
2007		2,847
2008		2,847
2009		2,847

Youth Served in Residential Programs		
	Actual	Projected
2004	1,950	1,945
2005	2,126	1,950
2006	2,061	2,126
2007		2,061
2008		2,061
2009		2,061

Youth Served in Day Treatment Programs		
	Actual	Projected
2004	688	490
2005	641	688
2006	671	641
2007		671
2008		671
2009		671

7d. Provide a customer satisfaction measure, if available.

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Rosa Parks Center	211 W. 12th St., Fulton, MO 65251	Community Based	Northeast	1	
Cornerstone	1250 East Brown School Road, Columbia, MO 65202	Community Based	Northeast	1	
Northeast Comm. Treatment Center	710 South Clark, Mexico, MO 65265	Community Based	Northeast	1	
Camp Avery Park Camp	198 Avery Lane, Troy, MO 63379-9708	Moderate Care	Northeast	3	
Montgomery City Youth Trtment Ctr	300 Niedergerke Drive, Montgomery City, MO 63361	Secure Care	Northeast	4	
Alpha School	1250 E. Brown School Rd., Ste. A, Columbia, MO 65202	Day Treatment	Northeast		6
Fulton Treatment Center	1650 Highway O, Fulton, MO 65251	Secure Care	Northeast	3	
Total Northeast Region				13	6
Langsford House	525 S.E. 2nd Street, Lee's Summit, MO 64063	Community Based	Northwest	1	
Waverly Regional Youth Center	109 West Kelling Avenue, Waverly, MO 64096	Moderate Care	Northwest	4	
Watkins Mills Park Camp	25610 Park Road North, Lawson, MO 64062	Moderate Care	Northwest	5	
Northwest Regional Youth Center	4901 N.E. Barry Road, Kansas City, MO 64156	Secure Care	Northwest	3	
Alternative Resource Center	3100 Main, Ste. 206, Kansas City, MO 64111	Day Treatment	Northwest		20
STAR Day Treatment	731 NE 76 th Street, Gladstone, MO 64118	Day Treatment	Northwest		20
Riverbend Treatment Center	5910 Mitchell Ave., St. Joseph, MO 64507	Secure Care	Northwest	3	
Total Northwest Region				16	40

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Girardot Center	609 North Middle, Cape Girardeau, MO 63702	Community Based	Southeast	2	
WE Sears Youth Center	9400 Sears Lane, Poplar Bluff, MO 63901	Moderate Care	Southeast	5	
Sierra Osage Treatment Center	9200 Sierra Osage Circle, Poplar Bluff, MO 63901	Moderate Care	Southeast	2	
ECHO Day Treatment	3445 Armstrong Drive, Cape Girardeau, MO 63703	Day Treatment	Southeast		15
Hope Day Treatment	601 Davis Blvd, Sikeston, MO 63801	Day Treatment	Southeast		15
New Madrid Bend Youth Center	7960 US Highway 61, New Madrid, MO 63869	Moderate Care	Southeast	2	
Total Southeast Region				11	30
Gentry Residential Treatment Ctr.	2001 DYS Drive, Cabool, MO 65689	Moderate Care	Southwest	2	
Green Gables Lodge	275 Green Gables Drive, Macks Creek, MO 65786	Moderate Care	Southwest	1	
Wilson Creek Group Home	3992 West Sunshine, Springfield, MO 65807	Community Based	Southwest	1	
Datema House	918 South Jefferson, Springfield, MO 65806	Community Based	Southwest	1	
Community Learning Center	3990 West Sunshine, Springfield, MO 65807	Moderate Care	Southwest	1	
Delmina Woods	8872 State Highway H, Forsyth, MO 65653	Moderate Care	Southwest	2	
Gateway School Day Treatment	1823 West 20 th Street Joplin, MO 64804	Day Treatment	Southwest		20
Excel School	1631 West Bennett, Springfield, MO 65807	Day Treatment	Southwest		20
Mount Vernon Treatment Center	500 State Drive, Mount Vernon, MO 65712	Secure Care	Southwest	3	
Rich Hill Youth Development Ctr.	501 N. 14 th , Rich Hill, MO 64779-1224	Moderate Care	Southwest	2	
Total Southwest Region				13	40

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Hogan Street Regional Youth Ctr.	1839 Hogan Street, St. Louis, MO 63106	Secure Care	St. Louis	3	
Fort Bellefontaine Campus	13290 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Lewis and Clark Hall	13311 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	1	
Bissell Hall	13298 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Twin Rivers Campus	13316 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Babler Lodge	1010 Lodge Road, Chesterfield, MO 63005	Moderate Care	St. Louis	2	
Discovery Hall	13315 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	1	
Spanish Lake Campus	13312 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Hillsboro Treatment Center	10434 State Route BB, Hillsboro, MO 63050	Secure Care	St. Louis	3	
REACH Day Treatment	6124 Enright Avenue, St. Louis, MO 63112	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive, Hillsboro, MO 63050	Day Treatment	St. Louis		20
QUEST Day Treatment	3747 Harry S. Truman Blvd., St. Charles, MO 63301	Day Treatment	St. Louis		15
St. Louis County Day Treatment	10450 International Plaza Dr., St. Ann, MO 63074	Day Treatment	St. Louis		0
Total St. Louis Region				18	55
DIVISIONAL GRAND TOTAL				71	171

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

Attachment B

NORTHWEST REGION (1-20)

(816) 889-2428

- B** Regional Office—Kansas City
- 1** Watkins Mill Park Camp (5 groups)
(Lawson)
- 2** Northwest Regional
Youth Center (3 groups)
(Clay County)
- 3** STAR Day Treatment (20 slots)
(Gladstone)
- 4** Langsford House (1 group)
(Lee's Summit)
- 5** Alternative Resource Center (20 slots)
(Kansas City)
- 6** Waverly Regional Youth Center (4 groups)
(Lafayette County)
- 7** Riverbend Treatment Center (3 groups)
(Buchanan County)

SOUTHWEST REGION (21-40)

(417) 895-6491

- C** Regional Office—Springfield
- 21** Community Learning Center
(1 group)
- 22** Datema House
(1 group)
- 23** Wilson Creek Group Home
(1 group)
- 24** Excel School (20 slots)
- 25** Lawrence County Case
Management Office
(Mount Vernon)
- 26** Delmina Woods (2 groups)
(Forsyth)
- 27** Gateway Day Treatment (20 slots)
(Jasper County)
- 28** Green Gables Lodge and
Camden County Case
Management Office (1 group)
(Macks Creek)
- 29** Wright County Case
Management Office
(Mountain Grove)
- 30** Rich Hill Youth Development Center (2 groups)
- 31** Mt. Vernon Treatment Center (3 groups)
- 84** Gentry Treatment Center (2 groups)
(Cabool)

NORTHEAST REGION (41-60)

(573) 449-2939

- Z** Regional Office—Columbia
- 41** Cornerstone (1 group)
- 42** Alpha School (6 slots)
- 43** Northeast Community
Treatment Center (1 group)
(Mexico)
- 45** Fulton Treatment Center (3 groups)
- 46** Camp Avery Park Camp (3 groups)
(Troy)
- 47** Audrain County Case
Management Office
(Mexico)
- 48** Cole County Case
Management Office
(Jefferson City)
- 49** Franklin County Case Management
Office (Union)
- 50** Montgomery City Youth Center (4 groups)
- 51** Rosa Parks Center (1 group)
(Fulton)

ST. LOUIS REGION (61-80)

(314) 340-6904

- A** Regional Office—St. Louis
- 61** Hogan Street Regional Youth Center (3 groups)
(St. Louis City)
- 62** Reach Day Treatment (20 slots)
(St. Louis City)
- 63** Lewis and Clark Hall
(1 group)
- 64** Fort Bellefontaine (2 groups)
- 65** Spanish Lake (2 groups)
- 66** Bissell Hall (2 groups)
- 67** Twin Rivers (2 groups)
- 68** Babler Lodge (2 groups)
(Chesterfield)
- 69** Quest Day Treatment (15 slots)
(St. Charles)
- 70** New Day Day Treatment (20 slots)
(Jefferson County)
- 72** Discovery Hall (1 group)
- 73** Hillsboro Treatment Center (3 groups)

SOUTHEAST REGION (81-99)

(573) 840-9540

- D** Regional Office—Poplar Bluff
- 81** W.E. Sears Youth Center
(5 groups)
- 82** Sierra-Osage Treatment Center
(2 groups)
- 83** Girardot Center for
Youth and Families (2 groups)
(Cape Girardeau)
- 85** New Madrid Bend Youth Center (2 groups)
(New Madrid)
- 86** Phelps County Case
Management Office
(Rolla)
- 87** Crawford County Case
Management Office
(Cuba)
- 88** Echo Day Treatment (15 slots)
(Cape Girardeau)
- 89** St. Francois County Case
Management Office
(Park Hills)
- 90** New Madrid County Case
Management Office
(New Madrid)
- 91** Pemiscot County Case
Management office
(Caruthersville)
- 92** Hope Day Treatment (15 slots)
(Scott County)
- 93** Howell County Case
Management Office
(West Plains)

Division of Youth Services

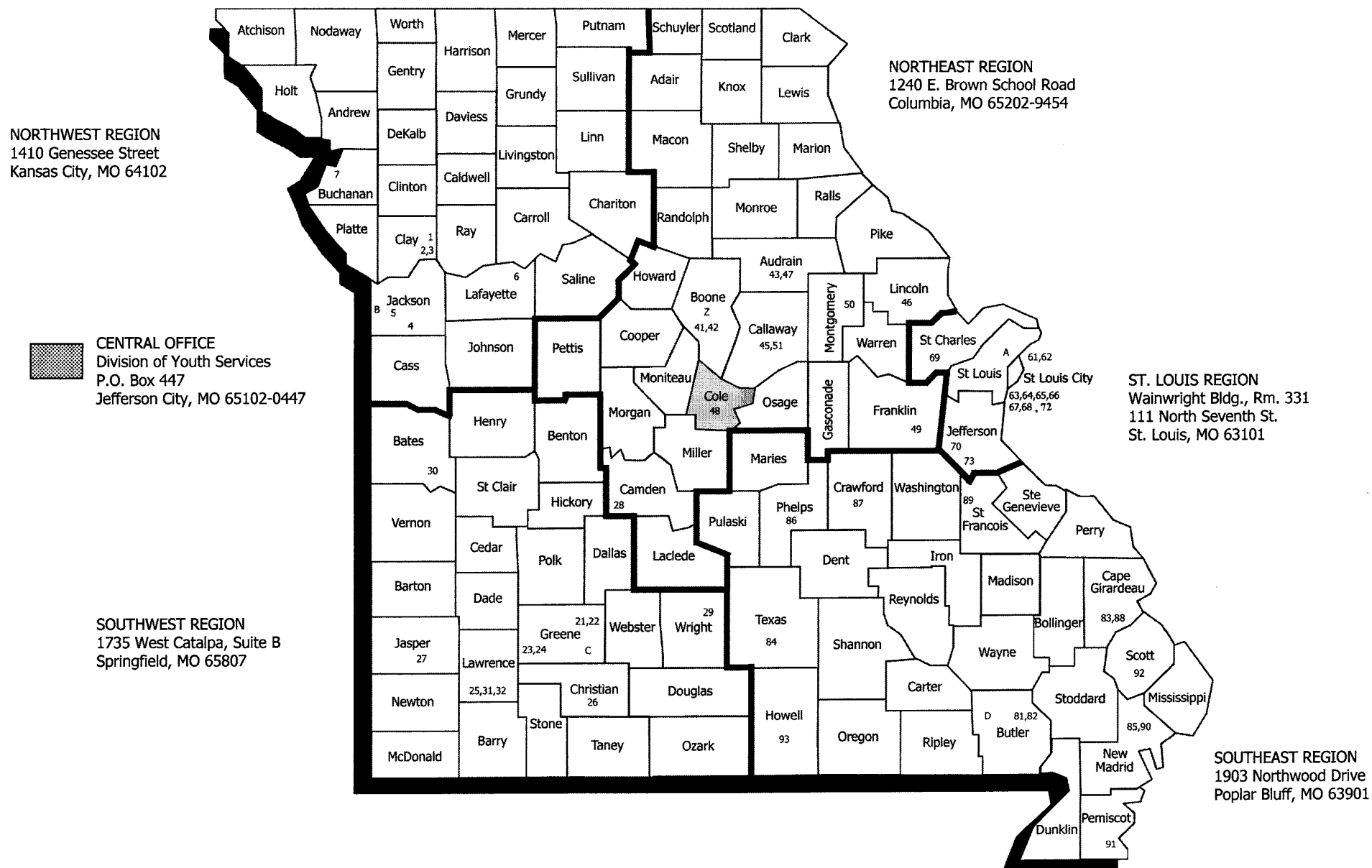
Central Office

PO Box 447

Jefferson City, MO 65102

(573) 751-3324

MISSOURI DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES



FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	29,829,473	1,053.89	32,237,921	1,048.51	33,284,823	1,048.51	33,284,823	1,048.51
DEPT OF SOC SERV FEDERAL & OTH	6,637,255	235.73	7,007,586	239.20	7,007,586	239.20	7,007,586	239.20
HEALTH INITIATIVES	110,180	3.88	119,118	6.44	119,118	6.44	119,118	6.44
DOSS EDUCATIONAL IMPROVEMENT	2,469,111	87.03	2,585,891	74.66	2,585,891	74.66	2,585,891	74.66
TOTAL - PS	39,046,019	1,380.53	41,950,516	1,368.81	42,997,418	1,368.81	42,997,418	1,368.81
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,581,172	0.00	920,909	0.00	950,619	0.00	950,619	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,523,872	0.00	6,019,275	0.00	6,009,085	0.00	6,009,085	0.00
HEALTH INITIATIVES	9,822	0.00	8,539	0.00	8,530	0.00	8,530	0.00
DOSS EDUCATIONAL IMPROVEMENT	2,801,604	0.00	2,936,926	0.00	2,906,574	0.00	2,906,574	0.00
YOUTH SERVICES PRODUCTS	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	10,916,470	0.00	9,910,649	0.00	9,899,808	0.00	9,899,808	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	278,599	0.00	96,148	0.00	66,438	0.00	66,438	0.00
DEPT OF SOC SERV FEDERAL & OTH	197,134	0.00	409,786	0.00	419,976	0.00	419,976	0.00
HEALTH INITIATIVES	0	0.00	588	0.00	597	0.00	597	0.00
DOSS EDUCATIONAL IMPROVEMENT	177,515	0.00	172,789	0.00	203,141	0.00	203,141	0.00
TOTAL - PD	653,248	0.00	679,311	0.00	690,152	0.00	690,152	0.00
TOTAL	50,615,737	1,380.53	52,540,476	1,368.81	53,587,378	1,368.81	53,587,378	1,368.81
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,117,280	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	91,493	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	3,573	0.00
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	77,575	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,289,921	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,289,921	0.00
Safety and Security - 1886024								
EXPENSE & EQUIPMENT								

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FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
Safety and Security - 1886024								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	927,440	0.00	447,440	0.00
TOTAL - EE	0	0.00	0	0.00	927,440	0.00	447,440	0.00
TOTAL	0	0.00	0	0.00	927,440	0.00	447,440	0.00
Add. Contracted Treatment Beds - 1886025								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,679,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,679,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,679,000	0.00	0	0.00
GRAND TOTAL	\$50,615,737	1,380.53	\$52,540,476	1,368.81	\$56,193,818	1,368.81	\$55,324,739	1,368.81

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CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Appropriation: Youth Treatment Programs

Budget Unit Number: 90438C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	33,284,823	7,007,586	2,705,009	42,997,418	PS	33,284,823	7,007,586	2,705,009	42,997,418
EE	950,619	6,009,085	2,940,104	9,899,808	EE	950,619	6,009,085	2,940,104	9,899,808
PSD	66,438	419,976	203,738	690,152	PSD	66,438	419,976	203,738	690,152
Total	34,301,880	13,436,647	5,848,851	53,587,378	Total	34,301,880	13,436,647	5,848,851	53,587,378
FTE	1,048.51	239.20	81.10	1,368.81	FTE	1,048.51	239.20	81.10	1,368.81

Est. Fringe	17,587,700	3,702,808	1,429,327	22,719,836
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	17,587,700	3,702,808	1,429,327	22,719,836
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Education Funds from Foundation Formula & Local Bill Back (0620)
Health Initiatives Fund (0764)
Youth Products Revolving Fund (0764)

Other Funds: Education Funds from Foundation Formula & Local Bill Back (0620)
Health Initiatives Fund (0764)
Youth Products Revolving Fund (0764)

Note: An "E" is requested for the \$25,000 Youth Products Revolving Fund

Note: An "E" is requested for the \$25,000 Youth Products Revolving Fund

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016 RSMo. to provide education and rehabilitation services to youth committed to the division from the 45 circuit courts in Missouri.

This section provides funding for all treatment related services for the division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' clients and training to divisional staff.

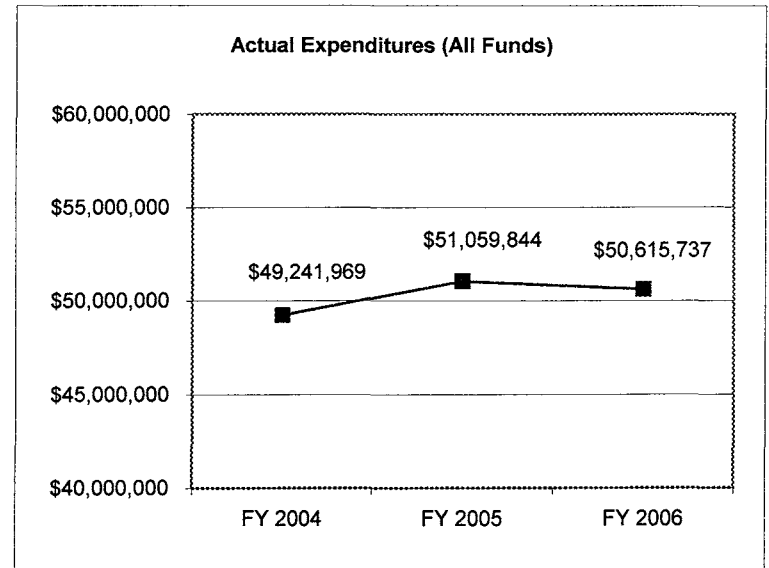
3. PROGRAM LISTING (list programs included in this core funding)

Youth Treatment Programs

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	51,912,745	52,596,247	52,257,356	52,540,476
Less Reverted (All Funds)	(963,039)	(1,057,606)	(953,382)	N/A
Budget Authority (All Funds)	50,949,706	51,538,641	51,303,974	N/A
Actual Expenditures (All Funds)	49,241,969	51,059,844	50,615,737	N/A
Unexpended (All Funds)	1,707,737	478,797	688,237	N/A
Unexpended by Fund:				
General Revenue	344,755	2,947	70,962	N/A
Federal	1,312,385	449,119	588,689	N/A
Other	50,597	26,731	28,586	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2004 unexpended federal: \$1.2 million agency reserve due to insufficient FF610 cash to support the appropriation authority.
FY2005 unexpended federal: \$448,000 agency reserve due to insufficient FF610 cash to support the appropriation authority.
FY2006 unexpended federal: \$200,000 agency reserve due to insufficient FF610 cash to support the appropriation authority.
DSS estimates there will be sufficient cash in FY2007 to support most of the federal authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,368.81	32,237,921	7,007,586	2,705,009	41,950,516	
				EE	0.00	920,909	6,019,275	2,970,465	9,910,649	
				PD	0.00	96,148	409,786	173,377	679,311	
				Total	1,368.81	33,254,978	13,436,647	5,848,851	52,540,476	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	619	1743		PS	0.00	1,046,902	0	0	1,046,902	Overtime reallocation
Core Reallocation	1104	1749		EE	0.00	0	0	(30,352)	(30,352)	
Core Reallocation	1104	2970		EE	0.00	0	(10,190)	0	(10,190)	
Core Reallocation	1104	3609		EE	0.00	0	0	(9)	(9)	
Core Reallocation	1104	1744		EE	0.00	29,710	0	0	29,710	
Core Reallocation	1104	1749		PD	0.00	0	0	30,352	30,352	
Core Reallocation	1104	1744		PD	0.00	(29,710)	0	0	(29,710)	
Core Reallocation	1104	3609		PD	0.00	0	0	9	9	
Core Reallocation	1104	2970		PD	0.00	0	10,190	0	10,190	
NET DEPARTMENT CHANGES					0.00	1,046,902	0	0	1,046,902	
DEPARTMENT CORE REQUEST										
				PS	1,368.81	33,284,823	7,007,586	2,705,009	42,997,418	
				EE	0.00	950,619	6,009,085	2,940,104	9,899,808	
				PD	0.00	66,438	419,976	203,738	690,152	
				Total	1,368.81	34,301,880	13,436,647	5,848,851	53,587,378	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	1,368.81	33,284,823	7,007,586	2,705,009	42,997,418	
	EE	0.00	950,619	6,009,085	2,940,104	9,899,808	
	PD	0.00	66,438	419,976	203,738	690,152	
	Total	1,368.81	34,301,880	13,436,647	5,848,851	53,587,378	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	454,203	20.72	545,215	24.00	466,044	20.50	466,044	20.50
SR OFC SUPPORT ASST (STENO)	342,070	13.85	404,511	15.00	428,704	16.00	428,704	16.00
OFFICE SUPPORT ASST (KEYBRD)	799,254	38.85	799,169	37.50	877,332	41.00	877,332	41.00
SR OFC SUPPORT ASST (KEYBRD)	258,213	11.00	295,906	13.00	272,204	12.00	272,204	12.00
ACCOUNT CLERK I	116,262	5.90	100,102	5.00	100,740	5.00	100,740	5.00
ACCOUNT CLERK II	65,281	2.83	94,735	4.00	94,728	4.00	94,728	4.00
AUDITOR II	15,774	0.46	37,203	0.99	37,200	1.00	37,200	1.00
AUDITOR I	17,924	0.54	0	0.00	0	0.00	0	0.00
RECEIPTS & REPORTING ADMSTR	0	0.00	6,913	0.00	0	0.00	0	0.00
ACCOUNTANT I	201,521	7.09	228,023	8.00	207,048	7.00	207,048	7.00
PERSONNEL ANAL I	1,198	0.04	0	0.00	29,892	1.00	29,892	1.00
TRAINING TECH I	1,408	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	314,160	8.13	322,445	8.00	316,452	8.00	316,452	8.00
TRAINING TECH III	1,971	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	248,784	9.00	258,736	9.00	285,672	10.00	285,672	10.00
PERSONNEL CLERK	21,942	0.91	25,248	1.00	27,384	1.00	27,384	1.00
SECURITY GUARD	300,759	12.93	0	0.00	0	0.00	0	0.00
COOK I	23,830	1.19	0	0.00	0	0.00	0	0.00
COOK II	951,703	45.00	1,063,683	48.50	1,063,758	48.50	1,063,758	48.50
COOK III	367,819	14.53	395,952	15.00	386,748	15.00	386,748	15.00
ACADEMIC TEACHER I	230,146	8.74	245,469	9.01	274,248	10.00	274,248	10.00
ACADEMIC TEACHER II	165,501	5.56	216,154	7.00	186,816	6.00	186,816	6.00
ACADEMIC TEACHER III	1,639,294	49.40	1,820,891	52.00	1,657,440	48.00	1,657,440	48.00
EDUCATION SPV I	207,528	4.99	215,829	5.00	215,808	5.00	215,808	5.00
LIBRARIAN I	35,075	0.99	36,479	1.00	36,480	1.00	36,480	1.00
EDUCATION ASST II	72,573	3.50	75,354	3.50	75,366	3.50	75,366	3.50
SPECIAL EDUC TEACHER I	17,872	0.67	27,880	1.00	27,876	1.00	27,876	1.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	108,532	3.98	108,532	3.98
SPECIAL EDUC TEACHER III	1,920,071	52.79	2,122,640	55.50	2,122,640	55.50	2,122,640	55.50
GUIDANCE CNSLR II	81,668	2.33	180,786	5.00	140,280	4.00	140,280	4.00
VOCATIONAL TEACHER II	29,574	0.97	31,499	1.00	31,500	1.00	31,500	1.00
VOCATIONAL TEACHER III	86,077	2.55	71,785	2.00	105,672	3.00	105,672	3.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
LPN II GEN	242,015	10.40	313,294	12.00	306,984	12.00	306,984	12.00
REGISTERED NURSE II	201,439	5.71	257,377	6.50	261,120	6.50	261,120	6.50
REGISTERED NURSE III	207,266	4.99	231,565	5.00	232,392	5.00	232,392	5.00
PSYCHOLOGIST I	98,903	2.00	102,860	2.00	102,852	2.00	102,852	2.00
SUBSTANCE ABUSE CNSLR II	143,586	4.50	164,674	5.00	164,220	5.00	164,220	5.00
RECREATION OFCR II	219,964	7.25	252,258	8.00	253,356	8.00	253,356	8.00
OUTDOOR REHAB CNSLR I	291,556	8.88	304,899	9.00	308,304	9.00	308,304	9.00
OUTDOOR REHAB CNSLR II	39,288	0.99	40,859	1.00	40,860	1.00	40,860	1.00
YOUTH FACILITY MGR I	522,695	14.49	524,540	14.00	529,980	14.00	529,980	14.00
YOUTH FACILITY MGR II	790,582	21.48	877,919	23.00	873,744	23.00	873,744	23.00
YOUTH SPECIALIST TRAINEE	3,021,130	124.63	3,643,175	143.00	2,926,504	107.02	2,926,504	107.02
YOUTH SPECIALIST	14,206,188	522.11	14,747,299	469.81	15,554,264	504.81	15,554,264	504.81
YOUTH GROUP LEADER	2,134,602	70.55	2,576,175	80.00	2,562,892	80.00	2,562,892	80.00
REG FAMILY SPEC	684,433	19.44	764,949	21.00	766,248	21.00	766,248	21.00
SERV COOR I YTH SRVCS	2,094,949	67.12	2,331,593	70.00	2,313,940	70.00	2,313,940	70.00
SERV COOR II YTH SRVCS	824,080	21.97	820,224	21.00	820,188	21.00	820,188	21.00
SERV COOR SPV YTH SRVCS	419,856	11.02	438,385	11.00	432,288	11.00	432,288	11.00
COMMUNITY SVS COORD-YOUTH SRVS	223,987	6.16	227,285	6.00	227,292	6.00	227,292	6.00
SOCIAL SERVICE WORKER I	175	0.01	0	0.00	0	0.00	0	0.00
LABORER I	15,360	0.85	18,983	1.00	18,984	1.00	18,984	1.00
MAINTENANCE WORKER II	1,083,131	42.03	1,228,106	45.50	1,210,204	45.50	1,210,204	45.50
MAINTENANCE SPV I	28,260	0.99	29,390	1.00	29,388	1.00	29,388	1.00
MAINTENANCE SPV II	30,289	0.99	31,499	1.00	31,500	1.00	31,500	1.00
MOTOR VEHICLE DRIVER	25,428	0.99	26,445	1.00	26,448	1.00	26,448	1.00
FISCAL & ADMINISTRATIVE MGR B1	209,689	4.99	218,600	5.00	215,460	5.00	215,460	5.00
SOCIAL SERVICES MGR, BAND 1	776,161	17.65	867,235	19.00	876,540	19.00	876,540	19.00
SOCIAL SERVICES MNGR, BAND 2	57,060	1.00	59,342	1.00	59,340	1.00	59,340	1.00
DESIGNATED PRINCIPAL ASST DIV	141,506	1.96	77,388	1.00	77,388	1.00	77,388	1.00
TYPIST	3,829	0.19	0	0.00	0	0.00	0	0.00
ACCOUNTANT	4,546	0.17	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	5,411	0.13	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	6,176	0.15	0	0.00	0	0.00	0	0.00

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
MISCELLANEOUS PROFESSIONAL	3,435	0.05	0	0.00	0	0.00	0	0.00
TEACHER	13,627	0.43	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	137,604	2.92	147,152	3.00	147,156	3.00	147,156	3.00
LICENSED PRACTICAL NURSE	4,801	0.21	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	980,756	49.21	1,004,439	52.00	1,004,116	52.00	1,004,116	52.00
SOCIAL SERVICES WORKER	107,020	4.25	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ADMINISTRATOR	14,528	0.46	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	36,757	1.47	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	763	0.03	0	0.00	0	0.00	0	0.00
SECURITY GUARD	3,733	0.17	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	0	0.00	1,046,902	0.00	1,046,902	0.00
TOTAL - PS	39,046,019	1,380.53	41,950,516	1,368.81	42,997,418	1,368.81	42,997,418	1,368.81
TRAVEL, IN-STATE	528,986	0.00	749,901	0.00	558,870	0.00	558,870	0.00
TRAVEL, OUT-OF-STATE	1,589	0.00	10,480	0.00	1,679	0.00	1,679	0.00
FUEL & UTILITIES	1,267,118	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	4,302,880	0.00	4,519,265	0.00	4,781,964	0.00	4,781,964	0.00
PROFESSIONAL DEVELOPMENT	96,301	0.00	89,802	0.00	101,741	0.00	101,741	0.00
COMMUNICATION SERV & SUPP	321,286	0.00	331,653	0.00	339,438	0.00	339,438	0.00
PROFESSIONAL SERVICES	2,434,732	0.00	2,615,691	0.00	2,572,277	0.00	2,572,277	0.00
JANITORIAL SERVICES	128,358	0.00	53,725	0.00	50,609	0.00	50,609	0.00
M&R SERVICES	541,860	0.00	567,618	0.00	572,473	0.00	572,473	0.00
COMPUTER EQUIPMENT	45,182	0.00	10,000	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	292,415	0.00	25,000	0.00	37,000	0.00	37,000	0.00
OFFICE EQUIPMENT	138,809	0.00	121,879	0.00	120,652	0.00	120,652	0.00
OTHER EQUIPMENT	533,002	0.00	465,557	0.00	463,112	0.00	463,112	0.00
PROPERTY & IMPROVEMENTS	99,358	0.00	127,870	0.00	104,971	0.00	104,971	0.00
REAL PROPERTY RENTALS & LEASES	4,528	0.00	11,534	0.00	4,784	0.00	4,784	0.00
EQUIPMENT RENTALS & LEASES	36,052	0.00	34,413	0.00	38,089	0.00	38,089	0.00
MISCELLANEOUS EXPENSES	144,014	0.00	176,261	0.00	152,149	0.00	152,149	0.00
TOTAL - EE	10,916,470	0.00	9,910,649	0.00	9,899,808	0.00	9,899,808	0.00

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	653,248	0.00	679,311	0.00	690,152	0.00	690,152	0.00
TOTAL - PD	653,248	0.00	679,311	0.00	690,152	0.00	690,152	0.00
GRAND TOTAL	\$50,615,737	1,380.53	\$52,540,476	1,368.81	\$53,587,378	1,368.81	\$53,587,378	1,368.81
GENERAL REVENUE	\$31,689,244	1,053.89	\$33,254,978	1,048.51	\$34,301,880	1,048.51	\$34,301,880	1,048.51
FEDERAL FUNDS	\$13,358,261	235.73	\$13,436,647	239.20	\$13,436,647	239.20	\$13,436,647	239.20
OTHER FUNDS	\$5,568,232	90.91	\$5,848,851	81.10	\$5,848,851	81.10	\$5,848,851	81.10

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding for all treatment related services for the Division of Youth Services (DYS). The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' youth and training to Division staff.

Youth Treatment Program components include case management, non-residential care and residential care. These program areas are discussed in more detail below.

Case Management

Case management is a planning and service delivery process administered by the Division's service coordinators to determine needs and risk of each youth committed to the Division; facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; and monitor progress and negotiate completion of stated goals and objectives.

At the point of Juvenile and/or Family Court commitment to DYS, a service coordinator (case manager) is assigned to the youth and remains as a primary worker with the youth and family through the youth's entire length of stay with the Division.

Service coordinators assess the youth's risk and service needs, develop the Individual Treatment Plan (ITP) for each youth, and ensure the appropriate type and length of service is provided. Service coordinators also monitor and directly supervise each youth in their caseload. Case management is the process to ensure the Division's services and other available community services are provided based on a youth's risk score and their individual needs.

The case plan developed by service coordinators is the focal point of the case management process. The plan clearly states the goals, intermediate steps towards these goals, the resources to be used, and the target dates for completion. Objectives and goals of a case plan are generally specific and stated in behavioral terms so it is clear whether they have or have not been met. The stated objectives focus on what the youth will accomplish.

The service coordinators employed by the Division of Youth Services maintain a caseload of approximately 20 youth. The caseload contains a combination of youth in residential care, those placed at home or in an alternative living arrangement, and youth who are in aftercare. Service coordinators maintain the personal and professional skills to work with youth at all levels of care in the Division's system. To ensure service coordinators are available to the youth and communities, service coordinators are located near the geographic areas served. Close proximity of service coordinators to communities they serve helps in resource development, civic involvement, and community interaction which benefit the Division's youth in their area.

Service coordinators are responsible for ensuring timely release planning occurs, sufficient supervision is provided while a youth is in aftercare, and youth are participating in school, work, or both. Service coordinators are the primary link between DYS, the juvenile, and family courts, and are responsible for ensuring the provisions of the court orders are met.

Non-Residential Care

Day Treatment

Day treatment programs provide an alternative for low-risk youth so they may remain in the community and avoid placement in residential programs. Day treatment provides structured alternative educational programming, which includes traditional academic courses, career planning, and job seeking skills. Training toward the General Educational Development (GED) is also offered for some students. Day treatment programs operate year round.

Day treatment programming increases the Division's ability to provide "eyes-on" supervision to youth living in the community and provide structured learning activities. These services ensure the proper level of supervision and intervention for some youth while maintaining public safety.

Individual, group, and family therapy services provide a stable, structured learning environment in which individual attention is provided to each youth. The target groups for these programs include both youth committed to DYS and youth who have not been committed, but are beginning to get into trouble. Non-DYS custody youth must be referred by local juvenile courts or other youth-serving agencies in the community. Day treatment programming helps to divert non-DYS custody youth from future commitment to the Division.

Youth who are first placed in day treatment programs can function in the community environment with the strong level of structure and support provided. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but are immature and require continuous structure.

Sometimes youth who have successfully completed residential treatment programs and are being reintegrated into their family and community participate in day treatment programs. These youth may be unable to attend their public school and require alternative education. They have committed more serious offenses and require increased structure and supervision while in aftercare.

Youth attend a combination of academic and career education classes six hours each weekday. After school many of the youth may be assigned to a community service project, housekeeping duties within the center, attend family counseling, receive extra tutoring, or participate in individual or group counseling activities. Youth also attend one of several "workshops" designed to teach skills in conflict resolution, decision making, job seeking skills, etc. In the evening, day treatment youth return home or to an alternative living situation after spending 8-12 hours in education and treatment activities. Weekend programming is occasionally offered and resembles the after-school activities.

Service coordinators, day treatment teachers, and staff work with each student and their family to develop an individual education and treatment plan outlining the goals and expectations of both staff members and the youth. Youth work toward those goals at their own pace.

Intensive Case Supervision

Intensive Case Supervision (Tracking) provides "trackers" to keep in close contact with juvenile offenders. Trackers are commonly college students who are studying in the area of social work or related fields. In recent years individuals who have retired from the juvenile justice professions, such as juvenile court officers, have become trackers. The trackers call or visit throughout the day and evening to monitor the youth's behavior and activities and to provide support and counseling if needed. Background checks are completed on all applicants, and training is mandatory prior to assignment to youth. Efforts are made to complement personalities and interests of the youth with those of the tracker.

Trackers serve as mentors and role models and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, trackers may provide tutoring and help in job searches.

Participating in the Tracking program often prevents youth from having problems at school or at home. Tracking provides a diversionary service to keep the youth in the community rather than placing them in residential care. Trackers are also assigned to youth who are returning to the community following a residential stay. These youth receive the supervision and multiple contacts needed to transition successfully into the community.

Alternative Living

Foster Care is provided for younger youth who are under 16 and need a family living experience. The Division evaluates each foster parent to ensure the foster home will meet the needs of the youth. The foster parent assumes responsibility for the youth's physical care and well being and agrees to make every effort to create a family living setting and provide parenting to the youth.

Proctor Care is a specialized alternative living arrangement for youth 16 or older in which a youth resides with a responsible adult proctor who serves as a consistent positive role model and provides the youth with room, board, tutoring, and social skills development. A primary goal of proctor care is to provide youth with the skill necessary to live independently. Proctors are trained in basic communication and familiarized with the juvenile justice system. The proctor also provides the youth with educational and/or vocational assistance and community reintegration support. Often a youth placed with a proctor is moving toward an independent living situation.

Independent Living is an alternative living arrangement for youth 16 or older who do not have a family to live with and for whom independent living is appropriate. The Division provides a short-term subsidy to youth who are living on their own to get them started in an independent living situation. This allows the youth to get established in their jobs before they are on their own.

Family Therapy

Family specialists are employed to provide therapy to the families of the youth served. DYS uses a systems approach to family therapy. The counselor works with the family as a system, rather than with individual members of the family. Family therapy services within the Division have been implemented as an adjunct treatment component to serve youth committed to the Division.

The family specialist assesses family organization in terms of structural components of hierarchy, boundaries and roles. The goal is to enhance the level of functioning through restructuring. Often the family interactions are either too loose/chaotic (neglectful) or too tight/rigid (abusive). Family therapy efforts focus on shifting these interactions to a more balanced position.

In addition to working with the Division's youth and their families, the family therapy unit accepts, on a limited basis, referrals from juvenile courts, child welfare agencies, mental health agencies, and schools, as well as other sources.

Most of the young people participating in the family therapy program have been committed to the agency and are involved in other Division programs, either residential or community based.

Junior Staff/Work Experience Program

The Junior Staff/Work Experience Program began in FY95 as an additional DYS service. DYS youth need to develop a good employment record which will benefit them in the job market as they enter adulthood. The goal of this program is to provide DYS students opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the GED examination.

In FY06, a total of \$678,000 was allocated for this program. This level of funding can serve a minimum of 300 youth with the average length of time in the program as four months. Additional youth can be served if one work slot totaling 20 hours a week is shared by several clients. The Division, in partnership with the Division of Workforce Development and Workforce Investment Boards, operates the Junior Staff/Work Experience Program.

Division of Youth Services' staff are responsible for selecting youth to participate in the Junior Staff/Work Experience Program in a DYS facility as a junior staff or work in a community not-for-profit organization. Such organizations have included senior citizen centers, museums, libraries, parks, schools, sewer departments, humane societies, Salvation Army thrift stores, Head Start, and police departments. Workforce Development staff assist DYS in placing youth and perform all payroll functions for youth in the program. The Division of Youth Services provides funds to Workforce Development who then contracts with Workforce Investment Boards who administer funding at the local level. The Workforce Investment Board receives in its contract a specific number of work slots based upon the number of DYS facilities in the given area. The funds provided to the Workforce Investment Boards are used to pay the salaries of DYS youth placed in a work slot. Youth earn minimum wage and work a maximum of 20 hours per week for a four-month period (16 weeks). Both the number of hours and time in the program may be increased for an individual youth dependent upon his/her age (over 17 years) and whether he/she has earned a high school diploma or passed the GED exam.

Aftercare

Almost all residential and community based youth are placed on aftercare status when they leave an intensive treatment program. Release to aftercare is made when a youth has successfully completed the treatment plan goals or received maximum benefit from the program placement and would benefit from, or require, continued services from the Division. The youth has been determined to have the ability to function in the community and has the stability and supportiveness of their family or suitable alternative placement.

In aftercare, service coordinators provide supervision and ensure services are provided to help the youth successfully return to life in the community. The primary goal of the service coordinator is to provide support which aids the youth in functioning in the community. This support may be of referral, supervisory, or counseling nature. Services to youth may include: community reparation, counseling for both the student and his parents/guardian, intensive case supervision, job placement assistance, assistance in educational enrollment, mentoring services, alternative living arrangements, etc.

Youth are expected to be productively engaged in a program of continuing education, work, or a combination of the two. It is the goal of aftercare to provide supervision resources to youth in a community setting to assist them in being able to function in a community without becoming involved in activities causing him or her to be referred to a court for delinquent behavior.

Youth who successfully complete an aftercare program are discharged from the legal custody of the Division of Youth Services. Youth who do not meet the terms and conditions of the aftercare placement may be taken immediately into custody and placed in an appropriate residential or detention facility until a determination of future care and treatment is made by the Director of Division of Youth Services.

Residential Care

In order to provide safety and security to the community while meeting the individual treatment needs of committed youth, residential care is provided for youth who, by past behavior or offense, have demonstrated an inability to function satisfactorily in a community setting. The Division operates three levels of residential programs: Secure Care, Moderate Care, and Community Based.

Regionally based residential centers serve youth and their families as close to their home communities as possible and enhance the Division's ability to encourage parental participation in the treatment process. The Division is able to provide support and guidance to the youth's family to enhance the relationship between the parent and youth. Residential centers are staffed to provide 24-hour security, treatment and care to youth 365 days per year.

Each residential program includes extensive counseling, life-skills training and an in-house education program approved and accredited by the Missouri Department of Elementary and Secondary Education.

The Division assures the special education needs of disabled youth are met through the provisions of the Division's Compliance Plan for Special Education as required by PL 94-142, and Individuals with Disabilities Education Act, Part B. An Individual Education Plan including both youth goals and staff strategies is developed for each special needs youth. Parents are encouraged to participate in the development of these plans.

Following is a description of the various types and levels of residential care.

Reception and Diagnostics

DYS contracts with juvenile courts who operate county government funded secure detention centers to provide reception and diagnostic services. These services are necessary to obtain diagnostic information for youth considered to be high risk to the community or themselves. Through this service, youth remain in secure detention until placement occurs in a DYS program.

Detention centers who accept DYS youth can provide reception services which are generally basic confinement in the center, or upon the DYS request, conduct classification activities which may include a psychological assessment, drug and alcohol assessment, development of a social history or an educational assessment.

An individual youth in the Division of Youth Services can receive reception and diagnostic services for up to 20 days. A limit on the number of days in this service helps ensure appropriate placement quickly and efficiently. Reception and diagnostic services provide a secure placement for the serious chronic and sometimes violent offender committed to DYS, protecting the community from further victimization.

Secure Care

The Division operates seven highly structured secure care programs in locked facilities. They are Northwest Regional Youth Center, Riverbend Treatment Center, Hillsboro Treatment Center, Hogan Street Regional Youth Center, Fulton Treatment Center, Montgomery City Youth Center and Mt. Vernon Treatment Center. The Montgomery City Youth Center serves dual jurisdiction clients.

Secure care residents tend to be more serious and sophisticated offenders with longer offense histories, which may include crimes against people. As a group, these offenders tend to be older and may also include those who have been unsuccessful in moderate care programs. These youth require a higher degree of structure and supervision.

All the secure care programs use a group treatment modality with individual and family work provided. Each resident works within their own Individual Treatment Plan to gain basic, practical knowledge and skills which will help them cope effectively after release from the program. The content of the educational program is broadly classified as remedial, special and career education. Emphasis is placed on the acquisition of information (knowledge) and skills to meet basic and practical needs of the student. As with all residential programs, the secure care programs are included in the Division's Special Education Compliance Plan.

All the programs provide an accredited educational program on site. Education programs are customized for each resident with basic, remedial, GED, special and career education available. Scheduled outings into the community may occur with the purpose of involving the youth in community service projects.

Moderate Care Facilities

The Division operates eighteen programs which provide a moderate care environment. The programs include three park camps located within state parks and operated in conjunction with the Department of Natural Resources. They are Watkins Mill, Camp Avery, and Babler Lodge. The youth in these programs spend a portion of their time working on projects to improve and maintain the grounds in the park. The remaining programs are Delmina Woods, Community Learning Center, Bissell Hall, Fort Bellefontaine, Spanish Lake, Twin Rivers, Lewis and Clark, Discovery Hall, W. E. Sears Youth Center, Sierra-Osage Treatment Center, Waverly Regional Youth Center, Green Gables, Rich Hill Youth Development Center, Gentry Residential Treatment Center, and New Madrid Bend Youth Treatment Center.

The target group for these programs is youth who cannot function as well in community environments and, therefore, require a more structured setting. Typically, these youth have participated repeatedly in property offenses. They are not considered to be dangerous offenders, but instead are immature and require continuous structure. In some cases these youth have not succeeded in community based programs.

Youth are divided into treatment groups of ten to twelve with staffing patterns to provide 24-hour supervision. An accredited on-site school program is staffed by full-time Division teachers providing basic education, GED programming, and various remedial/special education activities. Several programs utilize outdoor education as a component of other treatment services.

Some juvenile offenders are placed in a short-term treatment program which combines traditional residential services with reentry exercises. Some time-specific residential-based programs have been implemented within the moderately structured residential facilities. These programs are curriculum based and have a structured aftercare program including intensive family therapy. Weekly curriculum modules include a variety of subject matter and seek to enhance the youth's self-esteem, knowledge, and coping strategies.

Community Based Facilities

Group homes are the least restrictive of the residential programs operated by the Division. The group home setting is typically in a residential setting with a capacity for ten to twelve youth. The programs included in this classification are: Cornerstone, Rosa Parks, Langsford House, Datema House, Wilson Creek, Northeast Community Treatment Center and Girardot Center. Staff provide 24-hour supervision in a homelike setting.

The target group for these programs is youth who are able to function in a community setting but require a more structured "home" environment. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but instead are in need of continuous structure and supervision. The youth receive alternative education services as well as residential services. In some cases, these are youth who have successfully completed a moderate or secure care residential program and are being reintegrated into their home community.

Youth are on a daily schedule with time allowed for both interaction in the community, jobs and community projects, and treatment services within the facility. While in the group home, the youth are responsible for general housekeeping, serving meals, and laundry. Youth are expected to participate in group, individual, and family therapy sessions.

Contractual Residential Services

The Division utilizes contracts with private residential care providers within the state to provide residential care to DYS youth. Youth served through contractual care are those youth who require specialized services, i.e., mental health services, or youth for whom it is generally perceived, could benefit more from contractual care than from DYS residential care. DYS accesses residential services through existing Children's Division contracts.

The Juvenile Crime Bill passed in 1995 removed the minimum age of commitment to the Division. In order to best serve these younger youth, the Division contracts for residential services whenever possible. Using private residential care allows younger youth to remain as close to their homes as possible, thereby allowing families to actively participate in the treatment process. The Division has also developed a specialized contract for youth who are chronic offenders and require longer lengths of stay and increased security and for youth who require specialized mental health services.

Contractual residential beds provide additional options for DYS youth and enable the Division to provide bed space for youth awaiting placement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 219.011-219.096

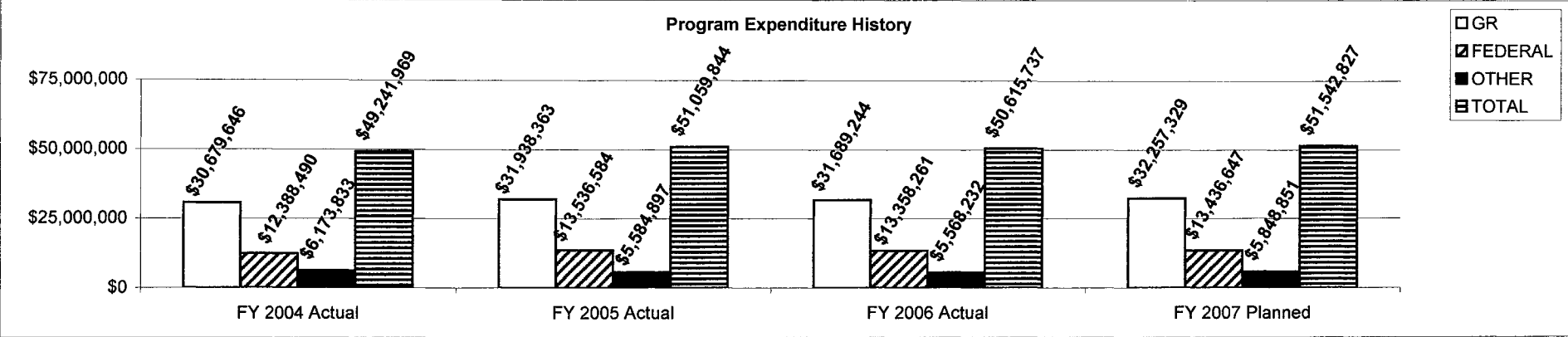
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF allocations. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

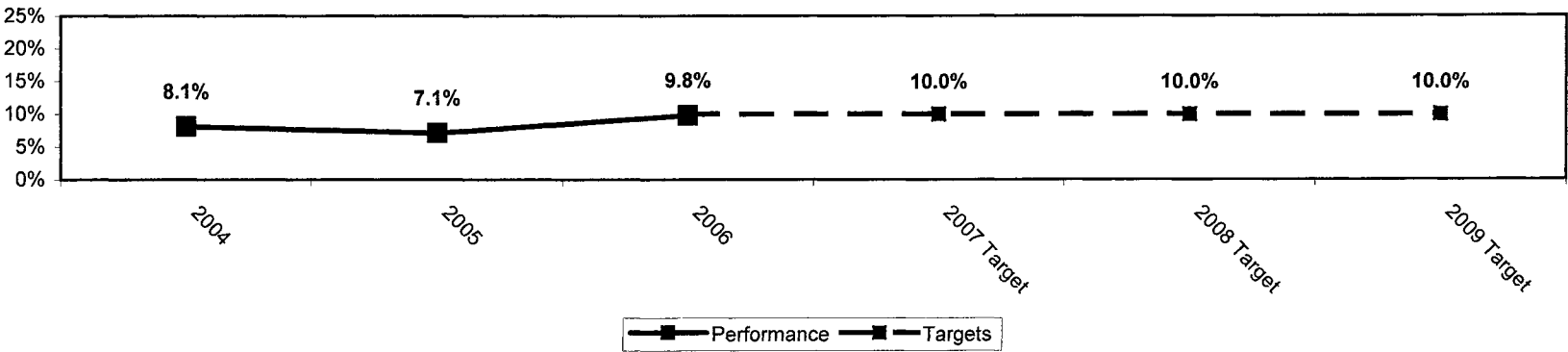


6. What are the sources of the "Other" funds?

Health Initiative Fund - FY2004, FY2005, FY2006, FY2007
DOSS Educational Improvement Fund - FY2004, FY2005, FY2006, FY2007
Youth Services Product Fund - FY2005, FY2006, FY2007

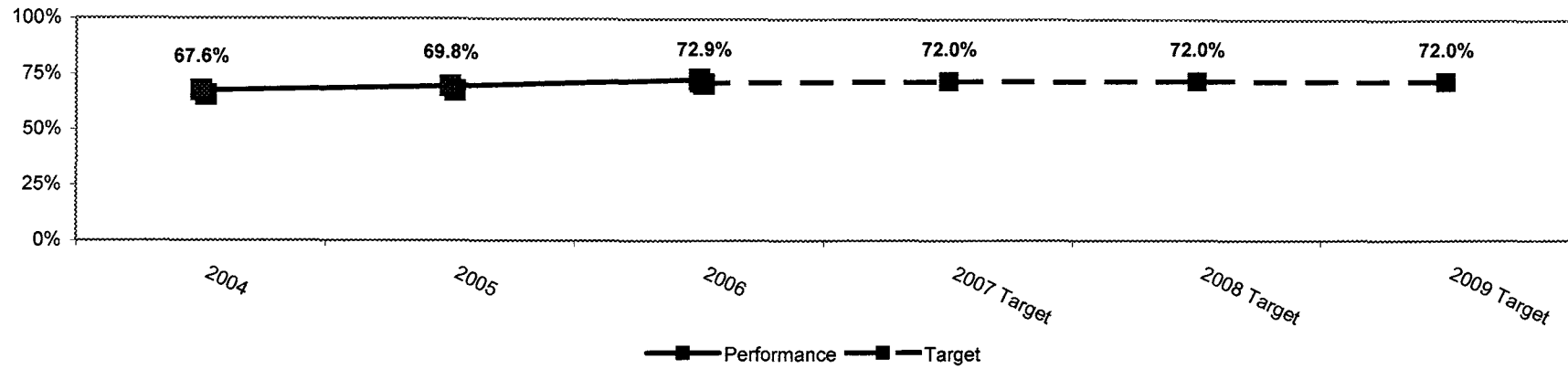
7a. Provide an effectiveness measure.

Maintain Recommittments for Youth in Division of Youth Services Custody

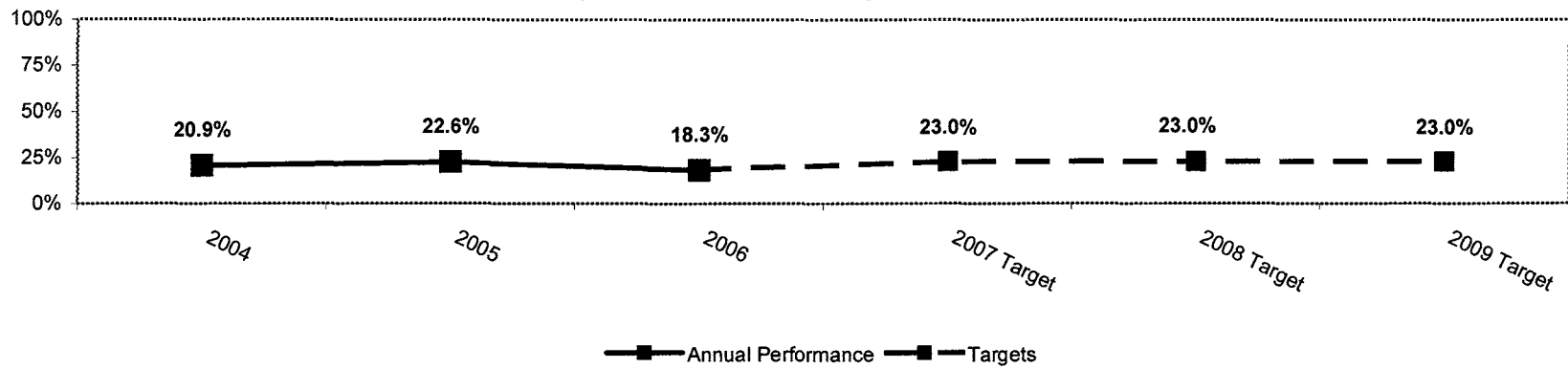


Increase DYS Students Making Adequate* Academic Progress

*Adequate=one month gain in academic achievement per one month in education program.

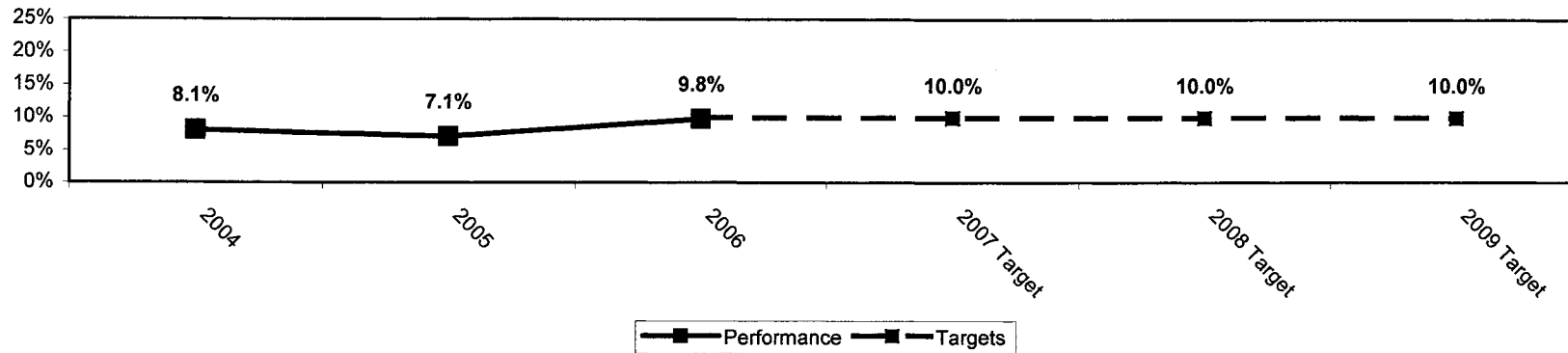


Increase DYS Youth Age 16+ Who Complete High School or GED Prior to Discharge



7b. Provide an efficiency measure.

Maintain Recommitments for Youth in Division of Youth Services Custody



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2004	1,277	1,193
2005	1,205	1,277
2006	1,221	1,205
2007		1,221
2008		1,221
2009		1,221

Youth Receiving Case Management		
	Actual	Projected
2004	2,809	2,784
2005	2,802	2,809
2006	2,847	2,802
2007		2,847
2008		2,847
2009		2,847

Youth Served in Residential Programs		
	Actual	Projected
2004	1,950	1,945
2005	2,126	1,950
2006	2,061	2,126
2007		2,061
2008		2,061
2009		2,061

Youth Served in Day Treatment Programs		
	Actual	Projected
2004	688	490
2005	641	688
2006	671	641
2007		671
2008		671
2009		671

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 26**

Department: Social Services
Division: Youth Services
DI Name: Safety and Security

Budget Unit: 90438C

DI#: 1886024

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE	927,440			927,440
PSD				
TRF				
Total	<u>927,440</u>			<u>927,440</u>
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE	447,440			447,440
PSD				
TRF				
Total	<u>447,440</u>			<u>447,440</u>
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: One-time Equipment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division has received a research document from the U.S. Department of Transportation, National Highway Traffic Safety Administration which concluded that 15-passenger vans with 10 or more occupants had 3 times the rollover ratio than those with fewer than 10 occupants. According to the Department of Elementary and Secondary Education, schools can no longer use 15-passenger vans for transporting youth to and from school or school events. This regulation conforms to federal law, which bans these vehicles from use by schools in transporting children. Over the past few years, the division has been successful in obtaining federal grants to replace all but twelve 15-passenger vans.

The Division is seeking funding which will allow it to replace aging, unpredictable and antiquated video surveillance equipment in residential care facilities. Video surveillance has been proven invaluable in assuring the safety of both youth and staff within the facilities without increasing the numbers of staff and supervisors. The new equipment will allow division supervisors increased access to the videos in real time and with greater clarity. Further, they will be able to maintain digital records for a greater length of time.

Video equipment has proven to be an effective management and safety tool. As a management tool, the equipment has enhanced staff development and accountability. The new equipment will provide managers real time remote access to video images in secure care sites. This capability will surely enhance our ability to maintain the safety of our youth and employees. Video equipment is a cost effective alternative to increased numbers of staff and supervisors.

This request also includes funds to put fire exit panic doors at programs which do not currently have them. These doors will be tied to the existing fire alarm systems.

The Division is also seeking funding to replace the metal detectors currently in our secure care programs. Metal detectors are the primary screening device used for all visitors. Their effective use helps protect both youth and staff. The requested metal detectors are equipped with lights indicating the area of the body the questionable object was found. This will provide staff needed information to further search individuals before allowing their entry into the building.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

The cost estimates are based on historical costs.

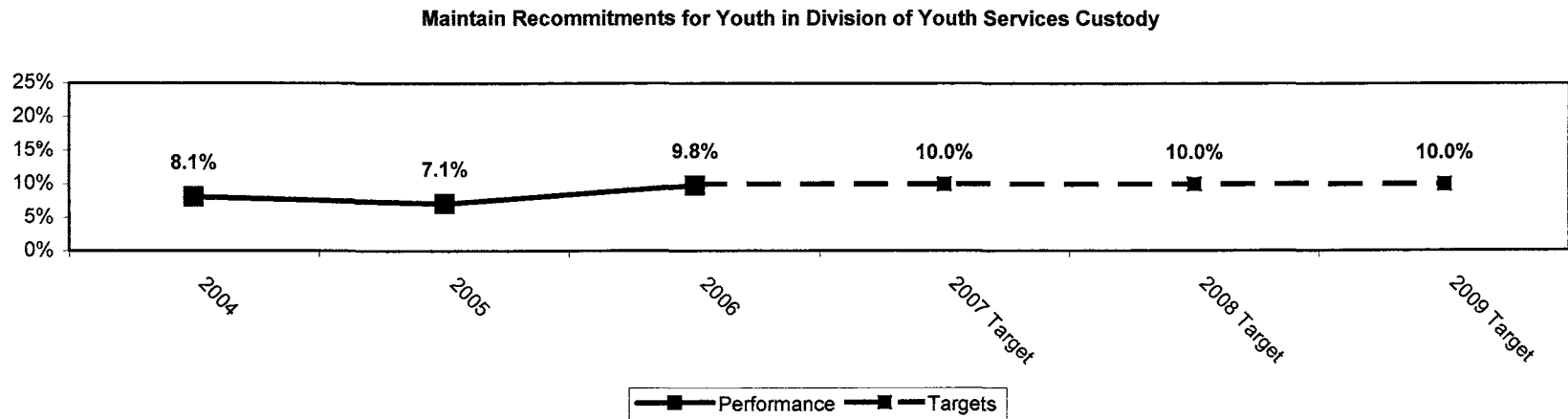
Replace 15- Passenger Vans with Activity Buses (12 to be replaced)	\$480,000
Security Video Surveillance Systems installed at:	
Fulton Treatment Center, Camp Avery Park Camp, Northwest Regional Youth Center, Riverbend Treatment Center, Babler Lodge, Hogan Street Regional Youth Center, Hillsboro Treatment Center, and Mount Vernon Treatment Center.	\$210,440
Panic Bars installed at:	
Green Gables Lodge, Delmina Woods, Sierra Osage Treatment Center, Babler Lodge, Hogan Street Regional Youth Center, Hillsboro Treatment Center, Lewis and Clark Hall, Fort Bellefontaine Campus, Bissell Hall, Spanish Lake Campus, and Twin Rivers Campus.	\$207,000
Metal Detectors installed at:	
Hillsboro Treatment Center, Northwest Regional Youth Center, Riverbend Treatment Center, Mount Vernon Treatment Center, Fulton Treatment Center, and Montgomery City Youth Center.	\$30,000
	<u>\$927,440</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment	480,000						480,000		
Other Specific Use Equipment	447,440						447,440		
Total EE	927,440		0		0		927,440		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	927,440	0.0	0	0.0	0	0.0	927,440	0.0	0

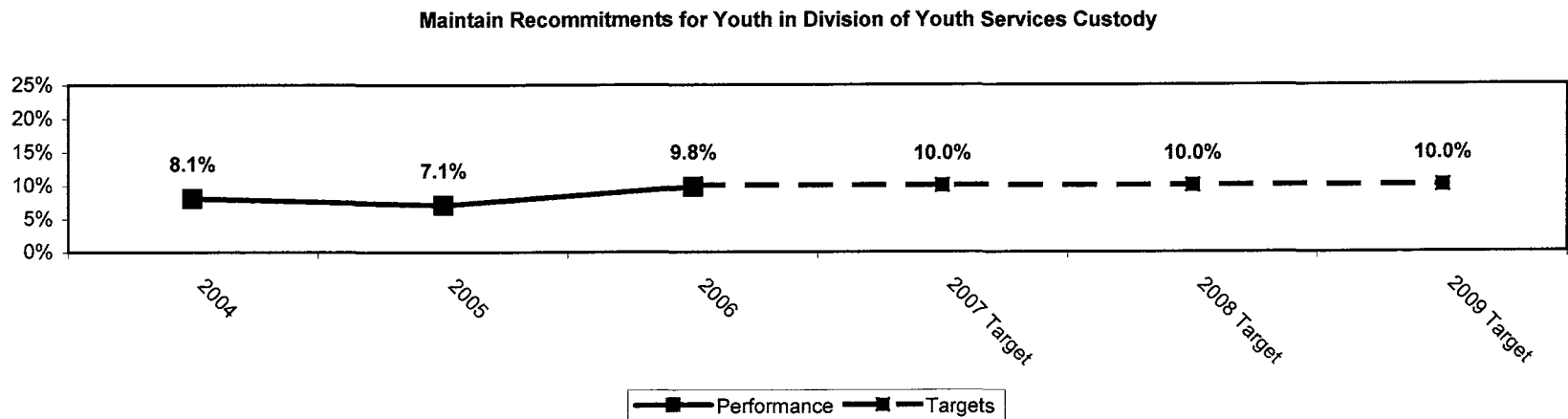
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment	0						0		
Other Specific Use Equipment	447,440						447,440		
Total EE	447,440		0		0		447,440		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	447,440	0.0	0	0.0	0	0.0	447,440	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2004	1,277	1,193
2005	1,205	1,277
2006	1,221	1,205
2007		1,221
2008		1,221
2009		1,221

Youth Receiving Case Management		
	Actual	Projected
2004	2,809	2,784
2005	2,802	2,809
2006	2,847	2,802
2007		2,847
2008		2,847
2009		2,847

Youth Served in Residential Programs		
	Actual	Projected
2004	1,950	1,945
2005	2,126	1,950
2006	2,061	2,126
2007		2,061
2008		2,061
2009		2,061

Youth Served in Day Treatment Programs		
	Actual	Projected
2004	688	490
2005	641	688
2006	671	641
2007		671
2008		671
2009		671

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to provide safe and secure environments for youth and staff.

DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE

Department: Social Services
Division: Youth Services
Fiscal Year: 2008

Fund Name	Fund #	Amount
General Revenue	0101	\$480,000
Federal		
Other		
Total		

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases? ☒ Yes ☐ No

If no, please explain:

Year/Make/Model of vehicle requested: Activity Bus used to transport youth – bid is pending.

Is this an expansion vehicle _____ or a replacement vehicle ☒ ?

If replacement, indicate Year/Make Model and VIN of vehicle to be disposed of.

What is the current odometer reading of the vehicle being replaced?

What were the annual miles driven during the last fiscal year?

YEAR/MAKE & MODEL	VIN	CURRENT ODOMETER READING	ANNUAL MILES DRIVEN*
1997 Dodge Maxi Van	2B5WB35Z8VK565401	15,281	3,200
1997 Dodge Van B-350	2B5WB35Z2VK575700	28,884	2,100
1999 Dodge Maxi Van	2B5WB35Z7XK539147	30,550	1,200
1998 Ford Club Wagon	1FBSS31L8WHB68450	42,650	3,000
1998 Ford Club Wagon	1FBSS31L4WHC10810	44,673	2,485
1999 Dodge Maxi Van	2B5WB35Z9XK539148	44,888	6,413
1998 Ford Club Wagon	1FBSS31L1WHB68421	45,528	1,227
1998 Ford Club Wagon	1FBSS31L1WHB68449	51,444	6,000
1997 Dodge Van B-3500	2B5WB35Z8VK585289	51,823	8,000
1998 Ford Club Wagon	1FBSS31LXWHC10813	62,601	3,161
1997 Dodge Van	2B5WB35Z2VK576040	66,359	2,503
2001 Dodge Maxi Van	2B5WB35Y31K535854	67,149	9,500

* These vehicles are used to transport youth in the custody of the Division of Youth Services. The mileage is low due to the nature of our business. The youth in DYS custody are juvenile offenders. The division must have adequate safe transportation for all youth in treatment programs. The majority of our treatment programs operate 24/7.

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

The Division has received a research document from the U.S. Department of Transportation, National Highway Traffic Safety Administration which concluded that 15-passenger vans with 10 or more occupants had 3 times the rollover ratio than those with fewer than 10 occupants. According to the Department of Elementary and Secondary Education, schools can no longer use 15-passenger vans for transporting youth to and from school or school events. This regulation conforms to federal law, which bans these vehicles from use by schools in transporting children. Over the past few years, the division has been successful in obtaining federal grants to replace all but twelve 15-passenger vans.

These vehicles are used to transport clients – median age of 15.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
Safety and Security - 1886024								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	480,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	447,440	0.00	447,440	0.00
TOTAL - EE	0	0.00	0	0.00	927,440	0.00	447,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$927,440	0.00	\$447,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$927,440	0.00	\$447,440	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 41**

Department: Social Services
Division: Youth Services
DI Name: Additional Contracted Residential Beds

Budget Unit: 090438C
DI#: 1886025

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE	1,679,000			1,679,000
PSD				
TRF				
Total	<u>1,679,000</u>			<u>1,679,000</u>
 FTE				0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD				
TRF				
Total				<u>0</u>
 FTE				0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will allow the Division to expand contracts with mental health providers who are able to serve delinquent youth in a residential setting. DYS needs funding for 20 additional beds to provide contractual residential services to youth with severe mental and emotional disturbances. DYS has a number of offenders requiring specialized, inpatient mental health services. The Division has identified approximately 46% of youth in custody who have received past mental health services (of which 70% required prior inpatient services). Of these, a smaller percentage is considered to have severe emotional disturbances. Placement of severely emotionally disturbed offenders in traditional residential programs does not meet the level of mental health treatment services required and jeopardizes the quality of services provided to all.

The incidence of violent and aberrant behavior increases when youth having severe mental health concerns are integrated with traditional residential youth. Mental health youth require increased levels of treatment interventions not easily achieved by non-mental health professionals. Fewer dangerous incidents, including assaults and security breaches, occur when severe mentally and emotionally impaired youth receive appropriate services from qualified mental health providers.

Failure to fund this item will result in the continued risk of inappropriate placements and interventions by DYS staff not qualified to treat mentally ill adolescents. Youth requiring extensive mental health services typically require longer lengths of stay than traditional youth. Existing funds provide contractual services for approximately 10 youth. The actual need is for 30 beds. Without this funding, the Division will be required to continue to integrate seriously emotionally disturbed youth into the regular population, thus compromising the safety, security and integrity of the program. Increasing the number of contractual beds will allow youth to receive appropriate mental health services in a safe and secure setting.

Case Examples of Severe Needs Youth

J.H. is a 15 year-old male with an extensive history of inpatient psychiatric hospitalizations, other out-of-home placements, and Department of Mental Health services beginning in early childhood. He has received numerous DSM-IV diagnoses including, but not limited to, the following: Bipolar Disorder, Attention Deficit Hyperactivity Disorder, Severe and Disruptive Behavior Disorder, Schizoaffective Disorder, Impulse Control Disorder, Personality Change due to general medical condition (head trauma), Intermittent Explosive Disorder, Post-Traumatic Stress Disorder, Dementia due to Head Trauma, and Learning Disorder NOS. Among the various prescribed medications are Depakote, Neurontin, Clozaril, Serzone, and Vistaril. He has been physically assaultive both within and outside of structured environments, requiring significant use of mechanical and chemical restraints (i.e., IM medications). Self-mutilation, suicidal gestures and attempts, homicidal and aggressive ideation have resulted in the development of numerous behavioral management plans. However, such plans have been largely unsuccessful in modifying his behaviors. The behavioral health concerns of J.H. are clearly beyond the scope of the expertise and services within the Division of Youth Services.

Prior to being committed to DYS, T.W. had been in numerous out-of-home placements, both psychiatric and residential. He has been diagnosed with Bipolar Affective Disorder, Post-Traumatic Stress Disorder, Conduct Disorder, and Polysubstance Abuse Dependence. Shortly after his placement in one of the DYS secure residential programs, T.W. became extremely non-compliant, verbally aggressive, and physically violent toward both staff and peers. His aggression resulted in injuries to peers and staff and caused thousands of dollars worth of property damage. In an attempt to protect the safety of staff and residents due to his continual aggression, T.W. spent considerable time in the isolation room. Eventually, his violence led to his being charged with an additional felony, ultimately leading to his transfer to a court of general jurisdiction and relief of custody for DYS.

J.S. is a 14-year-old female with an extensive history of mental health difficulties and multiple psychiatric placements. She has been diagnosed with Schizoaffective disorder-Bipolar type, Anorexia Nervosa, Attention Deficit Hyperactivity Disorder, and Personality Disorder NOS. Exhibiting significant suicidal attempts and self-mutilating behaviors, physical and verbal aggression toward others, medication non-compliance, and extreme incorrigibility, J.S. has been frequently transferred between acute and residential psychiatric placements, with little to no progress toward emotional or behavioral stability.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

The Division of Youth Services (DYS) estimates a need for 30 beds for severely mentally and emotionally impaired delinquent youth committed to its care. Currently, DYS has 10 beds, therefore, funding for 20 additional beds is being requested.

Cost per bed based on existing contract \$230 per day x 20 beds x 365 days per year = \$1,679,000.

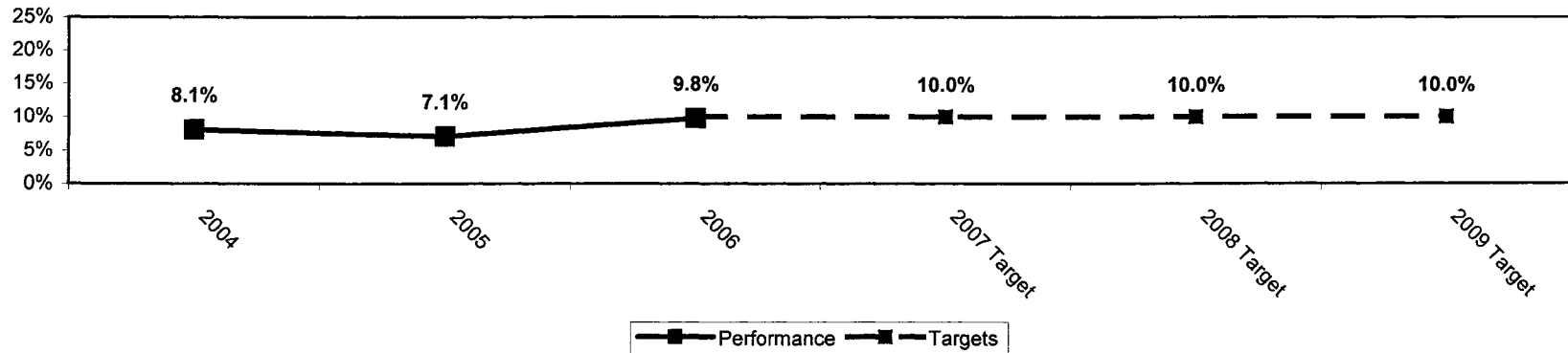
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services/Other	1,679,000						1,679,000		
Total EE	1,679,000		0		0		1,679,000		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,679,000	0.0	0	0.0	0	0.0	1,679,000	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services/Other	0						0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

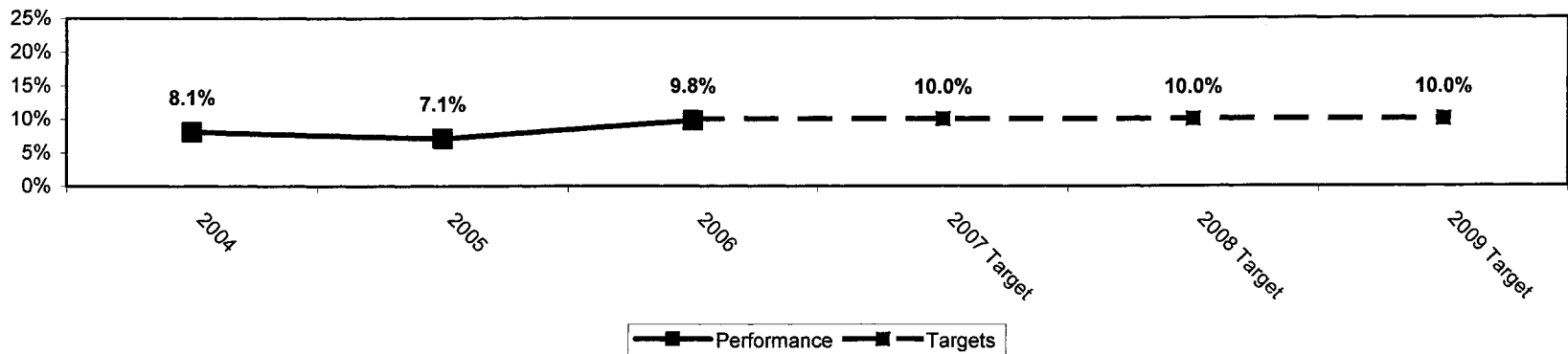
6a. Provide an effectiveness measure.

Maintain Rec commitments for Youth in Division of Youth Services Custody



6b. Provide an efficiency measure.

Maintain Rec commitments for Youth in Division of Youth Services Custody



6c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2004	1,277	1,193
2005	1,205	1,277
2006	1,221	1,205
2007		1,221
2008		1,221
2009		1,221

Youth Receiving Case Management		
	Actual	Projected
2004	2,809	2,784
2005	2,802	2,809
2006	2,847	2,802
2007		2,847
2008		2,847
2009		2,847

Youth Served in Residential Programs		
	Actual	Projected
2004	1,950	1,945
2005	2,126	1,950
2006	2,061	2,126
2007		2,061
2008		2,061
2009		2,061

Youth Served in Day Treatment Programs		
	Actual	Projected
2004	688	490
2005	641	688
2006	671	641
2007		671
2008		671
2009		671

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In an effort to achieve maximum utilization of contractual services, DYS will monitor individual youth progress ensuring appropriate, timely releases. DYS staff will regularly visit youth in contractual mental-health programs and assess the treatment services provided. Furthermore, DYS will develop a system of placing youth designed to ensure those with the highest level of mental-health need receive available beds.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
Add. Contracted Treatment Beds - 1886025								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,679,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,679,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,679,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,679,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,503,814	0.00	3,767,880	0.00	3,767,880	0.00	3,767,880	0.00
GAMING COMMISSION FUND	429,111	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	3,932,925	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
TOTAL	3,932,925	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
GRAND TOTAL	\$3,932,925	0.00	\$4,267,880	0.00	\$4,267,880	0.00	\$4,267,880	0.00

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CORE DECISION ITEM

Department: Social Services
 Division: Youth Services
 Appropriation: Juvenile Court Diversion

Budget Unit Number: 90443C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,767,880		500,000	4,267,880
Total	3,767,880		500,000	4,267,880
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gaming Commission Funds (0286)

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,767,880		500,000	4,267,880
Total	3,767,880		500,000	4,267,880
FTE				0.00

Est. Fringe				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gaming Commission Funds (0286)

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time minor offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DHS. JCD is an investment by state government in local juvenile court officials to improve local programming for juvenile offenders and keep communities safe.

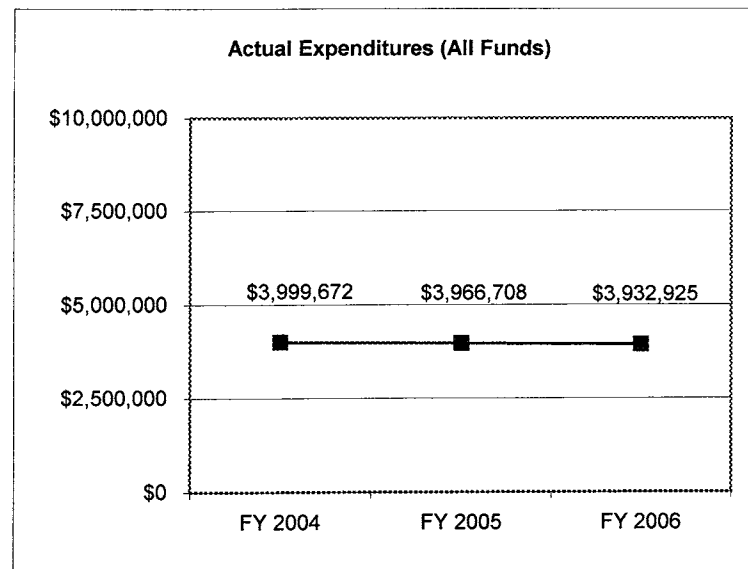
3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,384,412	4,267,880	4,267,880	4,267,880
Less Reverted (All Funds)	(116,532)	(113,036)	(113,036)	N/A
Budget Authority (All Funds)	4,267,880	4,154,844	4,154,844	N/A
Actual Expenditures (All Funds)	3,999,672	3,966,708	3,932,925	N/A
Unexpended (All Funds)	268,208	188,136	221,919	N/A
Unexpended by Fund:				
General Revenue	230,539	134,387	151,030	N/A
Federal	0	0	0	N/A
Other	37,669	53,749	70,889	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**JUVENILE COURT DIVERSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	0.00	3,767,880	0	500,000	4,267,880	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	0.00	3,767,880	0	500,000	4,267,880	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	0.00	3,767,880	0	500,000	4,267,880	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,932,925	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
TOTAL - PD	3,932,925	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
GRAND TOTAL	\$3,932,925	0.00	\$4,267,880	0.00	\$4,267,880	0.00	\$4,267,880	0.00
GENERAL REVENUE	\$3,503,814	0.00	\$3,767,880	0.00	\$3,767,880	0.00	\$3,767,880	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$429,111	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Juvenile Court Diversion

Program is found in the following core budget(s): Juvenile Court Diversion

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding to juvenile courts to be used for local juvenile programs which divert youth from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth at the local level while diverting youth from commitment to the Division of Youth Services (DYS). The initial thrust in the early 1980s was directed at the rural areas of the state where limited resources impede the development of programs for youth. In recent years, urban circuits have been involved in the program.

JCD operates as a grant-in-aid program with an annual announcement sent to Juvenile Courts, encouraging them to submit a project proposal. The Division's administrative staff rank project requests based on guideline compliance, need feasibility, previous experience of the project, and other factors known to the Division. Typical projects developed by the courts include: intensive probation, community group counseling, individual and family counseling, purchase of group and foster care, alternative educational services, family preservation services, and day treatment programming. JCD provides local juvenile courts with the resources to create specific services or solutions to problems unique to their communities. Funded JCD projects may include the hiring of additional court staff or contracting with a local provider for defined services.

DYS staff monitor the overall operation of each diversion project through annual visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or staff member hired through the JCD grant to ensure the project is operational. The spending level of the grant funds and the number of youth served are reviewed. This annual meeting allows for open discussion to resolve any programming issues and to address strengths and weaknesses of the project.

Since 1980 JCD funds have been a solid resource for Juvenile Courts seeking local solutions for local juvenile crime problems. JCD projects are intended to divert less serious offenders from DYS and allow courts to work with youth and families at a lesser cost to the taxpayer. The annual cost to divert a youth through services provided by JCD programs in FY05 was \$1,179. This compares to the FY05 annual cost of \$41,107 to place a juvenile offender in a DYS community-based residential program bed. JCD makes sense as it promotes the development of local solutions for local problems, permits a great deal of local authority and control, and is cost effective in diverting at-risk youth from a more expensive commitment to DYS custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 219.041

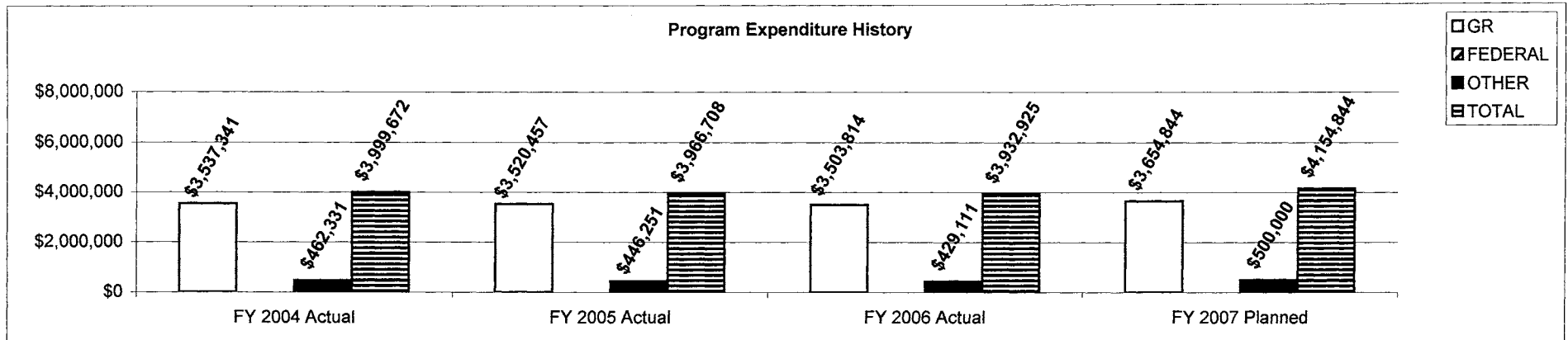
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire TANF block grant allocation.

4. Is this a federally mandated program? If yes, please explain.

No.

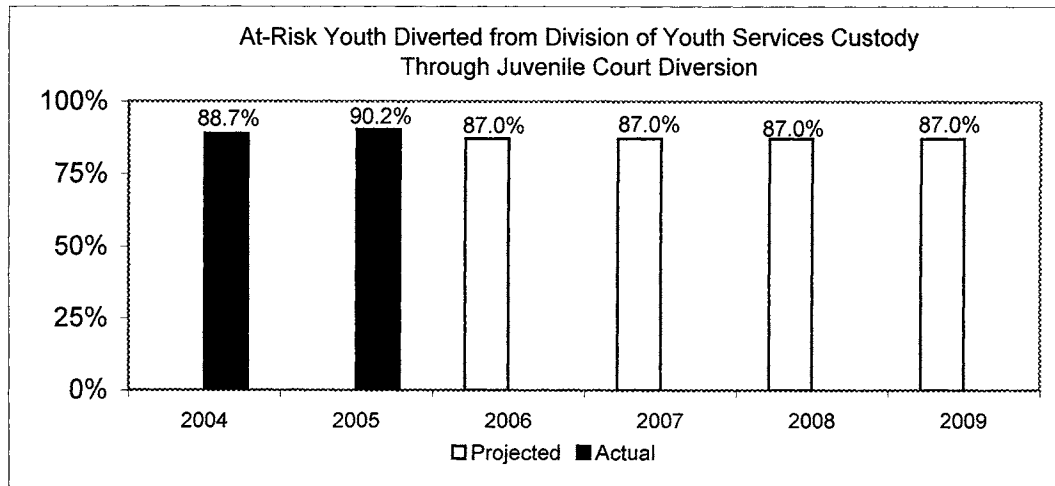
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

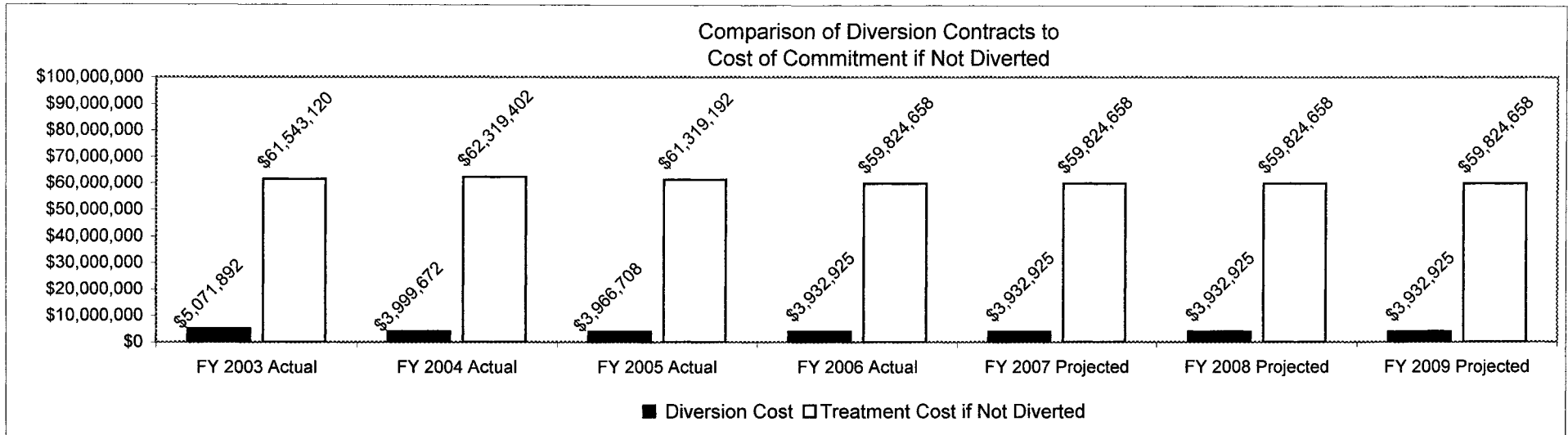
Gaming Commission Fund.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Over fiscal years 2003, 2004 and 2005 an average of 3,486 youth annually have been diverted from DYS custody through juvenile court diversion projects. If these youth had been committed to DYS custody, they would have cost an average additional \$62 million per year. (Note: This is based on the cost of youth treatment services in FY-2006 divided by the number of youth served. It does not include the capital costs associated with constructing new beds.)



7c. Provide the number of clients/individuals served, if applicable.

Youth Diverted		
	Actual	Projected
2004	3,555	3,539
2005	3,365*	3,555
2006	N/A	3,365
2007		3,365
2008		3,365
2009		3,365

*Effective with the 2005 data the number of youth diverted is an unduplicated count. As a result, the number of youth diverted is lower than in prior years. Previously youth who participated in more than one project were counted more than once. An unduplicated count is not available for previous years.

7d. Provide a customer satisfaction measure, if available.